

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 to protect and improve the health of all Californians. To fulfill its mission, the CDPH administers a broad range of population-based public and environmental health programs and has set the following goals:

- Promote healthy lifestyles and appropriate use of health services
- Prevent disease, disability and premature death
- Protect the public from unhealthy and unsafe environments
- Provide and ensure access to critical public health services
- Enhance public health emergency preparedness and response

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Public Health's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Public Health Emergency Preparedness	-	110.5	114.2	\$-	\$115,501	\$124,297
10.10 Emergency Preparedness	-	110.5	114.2	-	115,501	124,297
20 Public and Environmental Health	-	1,805.9	1,864.4	-	3,058,015	2,831,223
20.10 Chronic Disease Prevention and Health Promotion	-	187.5	193.7	-	324,725	319,307
20.20 Infectious Disease	-	256.9	265.4	-	559,234	538,343
20.30 Family Health	-	458.6	473.7	-	1,517,053	1,522,036
20.40 Health Information and Strategic Planning	-	189.0	195.1	-	37,229	36,260
20.50 County Health Services	-	68.9	71.1	-	72,116	57,583
20.60 Environmental Health	-	645.0	665.4	-	547,658	357,694
30 Licensing and Certification	-	1,027.7	1,061.5	-	161,000	170,991
30.10 Licensing and Certification	-	952.4	983.7	-	151,225	161,103
30.20 Laboratory Filed Services	-	75.3	77.8	-	9,775	9,888
40.01 Administration	-	284.0	284.0	-	22,208	23,071
40.02 Distributed Administration	-	-	-	-	-22,208	-23,071
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	3,228.1	3,324.1	\$-	\$3,334,516	\$3,126,511
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$-	\$394,893	\$400,622
0007 Breast Cancer Research Account				-	1,532	1,571
0009 Breast Cancer Control Account				-	17,232	17,295
0029 Nuclear Planning Assessment Special Account				-	914	950
0044 Motor Vehicle Account, State Transportation Fund				-	1,887	1,895
0066 Sale of Tobacco to Minors Control Account				-	2,486	2,504
0070 Occupational Lead Poisoning Prevention Account				-	2,987	3,035
0074 Medical Waste Management Fund				-	2,093	2,148
0075 Radiation Control Fund				-	22,745	23,473
0076 Tissue Bank License Fund				-	318	320
0080 Childhood Lead Poisoning Prevention Fund				-	20,792	21,011
0082 Export Document Program Fund				-	420	376
0098 Clinical Laboratory Improvement Fund				-	5,771	5,892
0099 Health Statistics Special Fund				-	30,148	28,851
0116 Wine Safety Fund				-	59	60
0129 Water Device Certification Special Account				-	243	244
0143 California Health Data and Planning Fund				-	200	200
0177 Food Safety Fund				-	6,493	6,822

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

FUNDING	2006-07*	2007-08*	2008-09*
0179 Environmental Laboratory Improvement Fund	-	2,591	3,345
0203 Genetic Disease Testing Fund	-	118,503	121,940
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	54,439	54,613
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund	-	43,992	32,414
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund	-	5,071	2,152
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	-	5,704	5,821
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	37,671	32,576
0247 Drinking Water Operator Certification Special Account	-	1,602	1,615
0260 Nursing Home Administrator's State License Examining Fund	-	600	598
0272 Infant Botulism Treatment and Prevention Fund	-	2,532	3,949
0279 Child Health and Safety Fund	-	1,384	1,405
0306 Safe Drinking Water Account	-	12,033	12,216
0335 Registered Environmental Health Specialist Fund	-	394	395
0478 Vectorborne Disease Account	-	26	26
0622 Drinking Water Treatment and Research Fund	-	5,070	5,080
0625 Administration Account	-	2,928	2,930
0626 Water System Reliability Account	-	2,481	2,481
0628 Small System Technical Assistance Account	-	1,548	1,650
0642 Domestic Violence Training and Education Fund	-	1,155	1,171
0823 California Alzheimer's Disease and Related Disorders Research Fund	-	943	956
0890 Federal Trust Fund	-	1,480,988	1,517,684
0942 Special Deposit Fund	-	5,012	3,084
0995 Reimbursements	-	197,824	198,538
3018 Drug and Device Safety Fund	-	4,475	4,576
3023 WIC Manufacturer Rebate Fund	-	297,401	262,401
3074 Medical Marijuana Program Fund	-	422	422
3080 AIDS Drug Assistance Program Rebate Fund	-	109,002	91,919
3081 Cannery Inspection Fund	-	2,161	2,156
3098 State Department of Public Health Licensing and Certification Program Fund	-	75,956	84,340
3111 Retail Food Safety and Defense Fund	-	20	20
3114 Birth Defects Monitoring Fund	-	4,188	4,271
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	295,058	111,430
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	47,392	38,323
7500 Public Water System, Safe Drinking Water State Revolving Fund	-	2,381	2,372
8025 California Prostate Cancer Research Fund	-	182	199
8035 California Sexual Violence Victim Services Fund	-	174	174
TOTALS, EXPENDITURES, ALL FUNDS	\$-	\$3,334,516	\$3,126,511

Safe Drinking Water State Revolving Fund 0629: \$40.465 million less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002, \$77.5 million less funding provided by the Federal Trust Fund in 2007-08 and \$17 million less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002, \$77.5 million less funding provided by the Federal Trust Fund in 2008-09.

State Department of Public Health Licensing and Certification Program Fund 3098: \$9.11 million less funding provided by the General Fund in 2007-08 and \$11.783 million less funding provided by the General Fund in 2008-09.

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

10-Public Health Emergency Preparedness:

Health and Safety Code, Sections 100100-100140, 100150-100236, 100275-100285, 100300, 100375-100390, 100400, 100425-100430, 101315-101320; California Code of Regulations, Titles 17 and 22.

20-Public and Environmental Health:

Health and Safety Code, Sections 2000-2002, 100100-100140, 100150-100236, 100237-100255, 100275-100285, 100290-100295, 100300-100310, 100350, 100375-100390, 100400, 100425-100430, 100435-100440, 100500-100510, 100525-100570, 100575, 100700-100922, 102100-103925, 104100-105430, 106500-119309, 120100-122420, 123225-123775, 124111-124300, 124975-125119.5; Labor Code, Section 147.2; Revenue and Taxation Code, Sections 30121-30130, 30461.6; Food and Agriculture Code, Section 14103; Business and Professions Code, Sections 22950-22963; Government Code, Section 8595; Penal Code, Sections 1203.97, 11174.34, and 12088.5; Welfare and Institutions Code, Sections 14199-14199.3, 24000-24027; California Code of Regulations, Titles 17 and 22.

30-Licensing and Certification:

Health and Safety Code, Sections 1200-1794.01, 1600-1677, 100100-100140, 100150-100236, 100275-100285, 100300-100310, 100375-100390, 100400, 100425-100430, 100450; Business and Professions Code, Sections 1200-1327; California Code of Regulations, Titles 17 and 22.

MAJOR PROGRAM CHANGES

- Licensing and Certification - Consistent with the requirements of Chapter 895, Statutes of 2006 (SB 1312), the Department of Public Health conducted a comparison of state and federal standards for long-term health care facilities. Based on the outcome of this study, the Governor's Budget includes 68.0 positions and \$8.9 million from the Licensing and Certification Program Fund to conduct periodic licensing surveys of facilities to ensure California provides long-term care residents with quality medical care that exceeds the requirements of federal law.
- Vital Records Image Redaction and Statewide Access/Computerization of Records (VRIRSA/COR) - Chapter 914, Statutes of 2002 (SB 247) mandated the development of safety and security measures to protect against the fraudulent use of birth and death records. The Governor's Budget includes a one-year extension of 3.0 limited-term positions and \$2.3 million from the Health Statistics Special Fund to continue the VRIRSA/COR project.
- Proposition 99 - Due to lower revenues and higher costs in the Access for Infants and Mothers program, Proposition 99 funding for health programs administered by the Department of Public Health is reduced by \$878,000 in 2007-08 and \$20.5 million in 2008-09 from the 2007 Budget Act level.

BUDGET-BALANCING REDUCTIONS

- The Governor's Budget includes General Fund reductions of \$31.7 million and 51.2 positions in 2008-09.
- Lease payments totaling \$11.6 million General Fund, have been exempted from the budget-balancing reductions. These payments secure lease revenue bonds for the Richmond Laboratory. In addition, activities related to foodborne illness and lead testing totaling \$5.6 million General Fund, have been exempted from the budget balancing reductions to ensure the safety of California's food supply. These activities include sampling and testing imported candy and conducting chemical and microbial tests of food, consumer products, and environmental samples.
- The major budget-balancing reductions include:

Reductions of \$11 million for the AIDS programs. This reduction will be achieved by reducing state support and local assistance for various programs, including AIDS Education and Prevention, AIDS Epidemiology Studies and Surveillance, AIDS Drug Assistance, and HIV Counseling and Testing. This reduced level of funding does not jeopardize the state's ability to meet the federal maintenance-of-effort requirement for receipt of Ryan White Act funds.

Reductions of \$6.6 million and 22.0 positions for other communicable disease programs and services, including laboratory support services, immunization programs, and communicable disease surveillance activities.

Reductions of \$5.4 million and 3.0 positions for family health programs. This will result in a reduced level of funding to local agencies that provide case management services for at-risk teens, perform domestic violence prevention activities, and conduct education activities including breastfeeding, nutrition, and Sudden Infant Death Syndrome risk reduction.

Reductions of \$3.3 million and 5.7 positions for chronic disease programs. This will result in a reduced level of funding to local agencies that conduct cancer and injury prevention surveillance activities, develop public health interventions, and monitor environmental contaminants.

DETAILED BUDGET ADJUSTMENTS

4265 Department of Public Health - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• State Standards Compliance Surveys (SB 1312)	\$-	\$-	-	\$-	\$8,864	65.5
• Proposition 50: Renewal of Limited-Term Positions	-	-	-	-	1,779	14.7
• Infant Botulism Treatment and Prevention (BabyBIG)	-	-	-	-	1,750	-
• Drinking Water Technical Assistance: Renewal of Limited-Term Positions	-	-	-	-	1,225	10.0
• Maintaining Compliance with Federal Regulations for the Women, Infants, and Children Program	-	-	-	-	836	12.3
• Professional Certification Complaint Backlog	-	-	-	-	732	6.6
• Compliance with Federal Birth Certificate Standards	-	-	-	-	439	4.3
• Genetic Disease Screening Program Estimate	-	-	-	-	257	-
• Export Document Program	-	-	-	-	155	1.4
• Sexual Health Education Accountability Program (AB 629)	-	-	-	127	-	0.9
• Increased Water Vending Machine Inspections (SB 220)	-	-	-	-	147	0.9
• Medi-Cal Community-Living Support Benefits Waiver Pilot Project (AB 2968)	-	-	-	-	65	0.5
• Carryover Funds for Surge Storage Costs	-	-	-	6,357	-	-
• Reappropriation of Proposition 50, Vital Records Image Redaction and Statewide Access/Computerization of Records (VRIRSA/COR), and BabyBIG Funds	-	165,163	-	-	-	-
• Increased Federal Reimbursements for the Maternal, Child, and Adolescent Health Program	-	37,424	-	-	37,424	-
• Employee Compensation and Retirement Adjustments	668	7,894	-	1,564	8,572	-
• Lease Revenue Debt Service Adjustments	-563	-243	-	-552	-240	-
• One-Time Adjustments	11,193	-	-	-8,024	-32,839	-42.8
• Other Baseline Adjustments	-7,090	29,708	-	10,465	13,986	14.3
Totals, Baseline Adjustments	\$4,208	\$239,946	-	\$9,937	\$43,152	88.6
Policy Adjustment Descriptions						
• Vital Records Image Redaction and Statewide Access/Computerization of Records (VRIRSA/COR) - Local Assistance	\$-	\$-	-	\$-	\$1,995	-
• VRIRSA/COR - State Operations	-	-	-	-	311	2.7
• Improving Statewide Radiation Monitoring and Protection	-	-	-	-	400	4.7
• Proposition 99 Reduction	-	-878	-	-	-20,523	-
Totals, Policy Adjustments	\$-	-\$878	-	\$-	-\$17,817	7.4
TOTALS, BUDGET ADJUSTMENTS	\$4,208	\$239,068	-	\$9,937	\$25,335	96.0
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-	-	-	-31,679	-6,500	-51.2
REVISED TOTALS, BUDGET ADJUSTMENTS	\$4,208	\$239,068	-	-\$21,742	\$18,835	44.8

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

Local Assistance Appropriation Summary - Past Year

(DOLLARS IN THOUSANDS)

CATEGORY NAME	2006-07 ^{al}					
	TOTAL	GENERAL FUND	FEDERAL FUNDS	REIMB FUNDS	OTHER FUNDS	C&TPS FUND
10 PUBLIC HEALTH EMERGENCY PREPAREDNESS						
10.10 EMERGENCY PREPAREDNESS						
Bioterrorism Preparedness	\$181,010	\$125,180	\$55,830	-	-	-
Hospital Preparedness	40,875	-	40,875	-	-	-
SUBTOTAL, PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$221,885	\$125,180	\$96,705	-	-	-
20 PUBLIC AND ENVIRONMENTAL HEALTH						
20.10 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION						
Breast Cancer	38,764	-	2,285	-	5,700 ^{bl}	30,779
Preventive Health Services To Aged	1,252	1,252	-	-	-	-
Dental Health	3,264	3,264	-	-	-	-
Asthma	1,936	-	-	-	-	1,936
Alzheimer's Disease	6,923	6,923	-	-	-	-
EPIC	1,092	117	-	-	975 ^{cl}	-
Nutrition	92,995	-	-	92,995 ^{dl}	-	-
Smoking Prevention	52,162	-	-	-	-	52,162
Childhood Lead Poison Prevention Program	15,101	-	4,914	-	10,187 ^{el}	-
SUBTOTAL, CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION	\$213,489	\$11,556	\$7,199	\$92,995	\$16,862	\$84,877
20.20 INFECTIOUS DISEASE						
Immunization Assistance	43,130	19,974	23,156	-	-	-
Sexually Transmitted Disease	1,954	1,954	-	-	-	-
Tuberculosis Control	14,669	7,549	7,120	-	-	-
Public Health Laboratory Training	1,165	1,165	-	-	-	-
West Nile Virus	2,981	2,981	-	-	-	-
AIDS	364,761	173,545	135,271	-	55,945 ^{gl}	-
SUBTOTAL, INFECTIOUS DISEASE	\$428,660	\$207,168	\$165,547	-	\$55,945	-
20.30 FAMILY HEALTH						
Domestic Violence	20,399	20,224	-	-	175 ^{hl}	-
MCAH Grants	60,094	17,665	42,232	-	197 ^{il}	-
Family Planning	2,664	2,664	-	-	-	-
Teen Pregnancy	26,973	3,707	-	23,266 ^{jl}	-	-
Women Infants and Children (WIC)	1,100,948	-	803,547	-	297,401 ^{kl}	-
SUBTOTAL, FAMILY HEALTH	\$1,211,078	\$44,260	\$845,779	\$23,266	\$297,773	-
20.40 HEALTH INFORMATION AND STRATEGIC PLANNING						
Vital Records Improvement	441	-	-	-	441 ^{ll}	-
20.50 COUNTY HEALTH SERVICES						
CHS Managed Care	926	-	-	-	-	926

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

Local Assistance Appropriation Summary - Past Year

(DOLLARS IN THOUSANDS)

CATEGORY NAME	2006-07 ^{a/}					
	TOTAL	GENERAL FUND	FEDERAL FUNDS	REIMB FUNDS	OTHER FUNDS	C&TPS FUND
State Public Health Subvention	1,000	1,000	-	-	-	-
Rural Health Services Program	4,689	-	-	-	-	4,689
Refugee Health Services	11,676	-	11,676	-	-	-
California Health Care for Indigents	45,252	-	-	-	-	45,252
SUBTOTAL, COUNTY HEALTH SERVICES	\$63,984	\$1,000	\$11,676	-	-	\$50,867
20.60 ENVIRONMENTAL HEALTH						
Environmental Management	1,057	1,057	-	-	-	-
Drinking Water	235,498	-	-	-	235,498 ^{m/}	-
SUBTOTAL, ENVIRONMENTAL HEALTH	\$236,555	\$1,057	-	-	\$235,498	-
SUBTOTAL, PUBLIC AND ENVIRONMENTAL HEALTH	\$2,153,766	\$265,041	\$1,030,201	\$116,261	\$606,519	\$135,744
TOTAL, LOCAL ASSISTANCE	\$2,375,651	\$390,221	\$1,126,906	\$116,261	\$606,519	\$135,744

a/ Expenditures are reflected in the Department of Health Care Services budget.

b/ Breast Cancer Control Account (0009)

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

d/ Reimbursements from the Department of Social Services

e/ Childhood Lead Poisoning Prevention Fund (0080)

f/ Reimbursements from the Department of Health Care Services

g/ AIDS Drug Assistance Program Rebate Fund (3080)

h/ Domestic Violence Training and Education Fund (0642)

i/ California Health Data and Planning Fund (0143)

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

k/ WIC Rebate Fund (3023)

l/ Health Statistics Special Fund (0099)

m/ Drinking Water Treatment and Research Fund (0622); Safe Drinking Water State Revolving Fund (0629); Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (6031); and 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	2007-08					
	TOTAL	GENERAL FUND	FEDERAL FUNDS	REIMB FUNDS	OTHER FUNDS	C&TPS FUND
10 PUBLIC HEALTH EMERGENCY PREPAREDNESS						
10.10 EMERGENCY PREPAREDNESS						
Bioterrorism Preparedness	\$62,040	\$7,079	\$54,961	-	-	-
Hospital Preparedness	21,809	-	21,809	-	-	-
SUBTOTAL, PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$83,849	\$7,079	\$76,770	-	-	-
20 PUBLIC AND ENVIRONMENTAL HEALTH						
20.10 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION						
Breast Cancer	41,800	-	2,285	-	8,736 ^{b/}	30,779
Preventive Health Services To Aged	1,252	1,252	-	-	-	-
Dental Health	3,264	3,264	-	-	-	-
Asthma	2,000	-	-	-	-	2,000
Alzheimer's Disease	6,923	6,923	-	-	-	-
EPIC	1,708	150	-	-	1,558 ^{c/}	-
Nutrition	94,163	-	-	94,163 ^{d/}	-	-
Smoking Prevention	47,354	-	-	-	-	47,354
Childhood Lead Poison Prevention Program	16,200	-	-	5,200 ^{f/}	11,000 ^{e/}	-
SUBTOTAL, CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION	\$214,664	\$11,589	\$2,285	\$99,363	\$21,294	\$80,133
20.20 INFECTIOUS DISEASE						
Immunization Assistance	52,320	21,330	29,730	1,260 ^{f/}	-	-
Sexually Transmitted Disease	1,829	1,829	-	-	-	-
Tuberculosis Control	14,923	7,484	7,439	-	-	-
Public Health Laboratory Training	2,500	2,500	-	-	-	-
West Nile Virus	10,543	10,543	-	-	-	-
AIDS	407,316	166,293	133,105	-	107,918 ^{g/}	-
SUBTOTAL, INFECTIOUS DISEASE	\$489,431	\$209,979	\$170,274	\$1,260	\$107,918	-
20.30 FAMILY HEALTH						
Domestic Violence	22,925	22,690	-	-	235 ^{h/}	-
MCAH Grants	57,672	18,491	38,981	-	200 ^{i/}	-
Family Planning	2,010	2,010	-	-	-	-
Teen Pregnancy	64,460	4,200	-	60,260 ^{j/}	-	-
Women Infants and Children (WIC)	1,184,622	-	887,221	-	297,401 ^{k/}	-
SUBTOTAL, FAMILY HEALTH	\$1,331,689	\$47,391	\$926,202	\$60,260	\$297,836	-
20.40 HEALTH INFORMATION AND STRATEGIC PLANNING						
Vital Records Improvement	963	-	-	-	963 ^{l/}	-
20.50 COUNTY HEALTH SERVICES						
CHS Managed Care	926	-	-	-	-	926

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

Local Assistance Appropriation Summary - Current Year

(DOLLARS IN THOUSANDS)

CATEGORY NAME	2007-08					
	TOTAL	GENERAL FUND	FEDERAL FUNDS	REIMB FUNDS	OTHER FUNDS	C&TPS FUND
State Public Health Subvention	1,000	1,000	-	-	-	-
Rural Health Services Program	4,589	-	-	-	-	4,589
Refugee Health Services	14,188	-	14,188	-	-	-
California Health Care for Indigents	44,474	-	-	-	-	44,474
SUBTOTAL, COUNTY HEALTH SERVICES	\$65,177	\$1,000	\$14,188	-	-	\$49,989
20.60 ENVIRONMENTAL HEALTH						
Environmental Management	1,060	1,060	-	-	-	-
Drinking Water	418,951	63	77,500	-	341,388 ^{m/}	-
SUBTOTAL, ENVIRONMENTAL HEALTH	\$420,011	\$1,123	\$77,500	-	\$341,388	-
SUBTOTAL, PUBLIC AND ENVIRONMENTAL HEALTH	\$2,521,935	\$271,082	\$1,190,449	\$160,883	\$769,399	\$130,122
TOTAL, LOCAL ASSISTANCE	\$2,605,784	\$278,161	\$1,267,219	\$160,883	\$769,399	\$130,122

- a/ Expenditures are reflected in the Department of Health Care Services budget.
b/ Breast Cancer Control Account (0009)
c/ Child Health Safety Fund (0279), CA Sexual Violence Victim Services (8035)
d/ Reimbursements from the Department of Social Services
e/ Childhood Lead Poisoning Prevention Fund (0080)
f/ Reimbursements from the Department of Health Care Services
g/ AIDS Drug Assistance Program Rebate Fund (3080)
h/ Domestic Violence Training and Education Fund (0642)
i/ California Health Data and Planning Fund (0143)
j/ Reimbursements from the Department of Social Services and Department of Health Care Services
k/ WIC Rebate Fund (3023)
l/ Health Statistics Special Fund (0099)
m/ Drinking Water Treatment and Research Fund (0622); Safe Drinking Water State Revolving Fund (0629); Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (6031); and 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 - Budget Year

(DOLLARS IN THOUSANDS)

CATEGORY NAME	2008-09					
	TOTAL	GENERAL FUND	FEDERAL FUNDS	REIMB FUNDS	OTHER FUNDS	C&TPS FUND
10 PUBLIC HEALTH EMERGENCY PREPAREDNESS						
10.10 EMERGENCY PREPAREDNESS						
Bioterrorism Preparedness	\$70,540	\$15,579	\$54,961	-	-	-
Hospital Preparedness	21,809	-	21,809	-	-	-
SUBTOTAL, PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$92,349	\$15,579	\$76,770	-	-	-
20 PUBLIC AND ENVIRONMENTAL HEALTH						
20.10 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION						
Breast Cancer	38,764	-	3,450	-	8,736 ^{b/}	26,578
Preventive Health Services To Aged	1,252	1,252	-	-	-	-
Dental Health	3,264	3,264	-	-	-	-
Asthma	1,697	-	-	-	-	1,697
Alzheimer's Disease	6,923	6,923	-	-	-	-
EPIC	1,729	150	-	-	1,579 ^{c/}	-
Nutrition	94,163	-	-	94,163 ^{d/}	-	-
Smoking Prevention	47,354	-	-	-	-	47,354
Childhood Lead Poison Prevention Program	16,200	-	-	5,200 ^{f/}	11,000 ^{e/}	-
SUBTOTAL, CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION	\$211,346	\$11,589	\$3,450	\$99,363	\$21,315	\$75,629
20.20 INFECTIOUS DISEASE						
Immunization Assistance	52,320	21,330	29,730	1,260 ^{f/}	-	-
Sexually Transmitted Disease	1,829	1,829	-	-	-	-
Tuberculosis Control	14,923	7,484	7,439	-	-	-
Public Health Laboratory Training	2,500	2,500	-	-	-	-
West Nile Virus						
AIDS	393,916	169,978	133,105	-	90,833 ^{g/}	-
SUBTOTAL, INFECTIOUS DISEASE	\$465,488	\$203,121	\$170,274	\$1,260	\$90,833	-
20.30 FAMILY HEALTH						
Domestic Violence	22,925	22,690	-	-	235 ^{h/}	-
MCAH Grants	57,672	18,491	38,981	-	200 ^{i/}	-
Family Planning	2,010	2,010	-	-	-	-
Teen Pregnancy	64,460	4,200	-	60,260 ^{j/}	-	-
Women Infants and Children (WIC)	1,184,622	-	922,221	-	262,401 ^{k/}	-
SUBTOTAL, FAMILY HEALTH	\$1,331,689	\$47,391	\$961,202	\$60,260	\$262,836	-
20.40 HEALTH INFORMATION AND STRATEGIC PLANNING						
Vital Records Improvement	510	-	-	-	510 ^{l/}	-
20.50 COUNTY HEALTH SERVICES						
CHS Managed Care	800	-	-	-	-	800

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

Local Assistance Appropriation Summary - Budget Year

(DOLLARS IN THOUSANDS)

CATEGORY NAME	2008-09					
	TOTAL	GENERAL FUND	FEDERAL FUNDS	REIMB FUNDS	OTHER FUNDS	C&TPS FUND
State Public Health Subvention	1,000	1,000	-	-	-	-
Rural Health Services Program	3,171	-	-	-	-	3,171
Refugee Health Services	14,188	-	14,188	-	-	-
California Health Care for Indigents	31,395	-	-	-	-	31,395
SUBTOTAL, COUNTY HEALTH SERVICES	\$50,554	\$1,000	\$14,188	-	-	\$35,366
20.60 ENVIRONMENTAL HEALTH						
Environmental Management	1,060	1,060	-	-	-	-
Drinking Water	226,088	63	77,500	-	148,525 ^{m/}	-
SUBTOTAL, ENVIRONMENTAL HEALTH	\$227,148	\$1,123	\$77,500	-	\$148,525	-
SUBTOTAL, PUBLIC AND ENVIRONMENTAL HEALTH	\$2,286,735	\$264,224	\$1,226,614	\$160,883	\$524,019	\$110,995
TOTAL, LOCAL ASSISTANCE	\$2,379,084	\$279,803	\$1,303,384	\$160,883	\$524,019	\$110,995
TOTAL, BUDGET-BALANCING REDUCTIONS	(\$28,145)	(\$21,819)	(\$1,600)	(\$4,726)	-	-
REVISED TOTAL, LOCAL ASSISTANCE	\$2,350,939	\$257,984	\$1,301,784	\$156,157	\$524,019	\$110,995

a/ Expenditures are reflected in the Department of Health Care Services budget.

b/ Breast Cancer Control Account (0009)

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

d/ Reimbursements from the Department of Social Services

e/ Childhood Lead Poisoning Prevention Fund (0080)

f/ Reimbursements from the Department of Health Care Services

g/ AIDS Drug Assistance Program Rebate Fund (3080)

h/ Domestic Violence Training and Education Fund (0642)

i/ California Health Data and Planning Fund (0143)

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

k/ WIC Rebate Fund (3023)

l/ Health Statistics Special Fund (0099)

m/ Drinking Water Treatment and Research Fund (0622); Safe Drinking Water State Revolving Fund (0629);

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

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

4265 Department of Public Health - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

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 California Department of Public Health's (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 minimize the incidence, prevalence, and duration of infectious diseases, injuries, and chronic diseases
- Regulating and developing partnerships with businesses and industries to achieve and maintain a healthful environment
- Designing 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. This program includes Chronic Disease and Injury Control, and Environmental and Occupational Disease Control.

20.20 - Infectious Disease:

This program works to prevent and control infectious diseases such as AIDS, hepatitis, meningitis, and tuberculosis. This program includes Communicable Disease Control and the Office of AIDS, which is responsible for providing accessible and cost effective health care services.

20.30 - Family Health:

This program ensures access to coordinated preventive and primary care services for low-income women, infants, children, and families and children with special needs. This program includes Maternal, Child, and Adolescent Health, Genetic Disease Testing, Family Planning Services, and the Supplemental Nutrition Program for Women, Infants, and Children.

20.40 - Health Information and Strategic Planning:

This program works to improve health data systems by providing assistance to local public health organizations and facilitating the collection, validation, analysis, and dissemination of health information. This program includes the Center for Health Statistics and the Local Public Health Services program.

20.50 - County Health Services:

This program provides funding for hospital, physician and other health-related services. County programs include the California Healthcare for Indigents Program, Rural Health Services, Emergency Medical Services, Medical Marijuana Program, Refugee Health Services, and State Public Health Subvention.

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

This program regulates the quality of care in approximately 7,000 public and private health facilities, clinics, agencies, and laboratories throughout the state, licenses Nursing Home Administrators, and certifies Nurse Assistants, Home Health Aides, Hemodialysis Technicians, and other direct care staff.

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, Information Technology Division, Administration Division, and program division offices.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	PUBLIC HEALTH EMERGENCY PREPAREDNESS			
	State Operations:			
0001	General Fund	\$-	\$1,181	\$1,225

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
0890 Federal Trust Fund	-	30,471	30,723
Totals, State Operations	\$-	\$31,652	\$31,948
Local Assistance:			
0001 General Fund	\$-	\$7,079	\$15,579
0890 Federal Trust Fund	-	76,770	76,770
Totals, Local Assistance	\$-	\$83,849	\$92,349
ELEMENT REQUIREMENTS			
10.10 Emergency Preparedness	\$-	\$115,501	\$124,297
State Operations:			
0001 General Fund	-	1,181	1,225
0890 Federal Trust Fund	-	30,471	30,723
Local Assistance:			
0001 General Fund	-	7,079	15,579
0890 Federal Trust Fund	-	76,770	76,770
PROGRAM REQUIREMENTS			
20 PUBLIC AND ENVIRONMENTAL HEALTH			
State Operations:			
0001 General Fund	\$-	\$105,839	\$107,052
0007 Breast Cancer Research Account	-	1,532	1,571
0009 Breast Cancer Control Account	-	8,496	8,559
0029 Nuclear Planning Assessment Special Account	-	914	950
0044 Motor Vehicle Account, State Transportation Fund	-	1,887	1,895
0066 Sale of Tobacco to Minors Control Account	-	2,486	2,504
0070 Occupational Lead Poisoning Prevention Account	-	2,987	3,035
0074 Medical Waste Management Fund	-	2,093	2,148
0075 Radiation Control Fund	-	22,745	23,473
0080 Childhood Lead Poisoning Prevention Fund	-	9,792	10,011
0082 Export Document Program Fund	-	420	376
0099 Health Statistics Special Fund	-	29,185	28,341
0116 Wine Safety Fund	-	59	60
0129 Water Device Certification Special Account	-	243	244
0177 Food Safety Fund	-	6,493	6,822
0179 Environmental Laboratory Improvement Fund	-	2,591	3,345
0203 Genetic Disease Testing Fund	-	118,503	121,940
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	7,085	7,259
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	-	5,704	5,821
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	3,966	3,501
0247 Drinking Water Operator Certification Special Account	-	1,602	1,615
0272 Infant Botulism Treatment and Prevention Fund	-	2,532	3,949
0306 Safe Drinking Water Account	-	12,033	12,216
0335 Registered Environmental Health Specialist Fund	-	394	395
0478 Vectorborne Disease Account	-	26	26
0622 Drinking Water Treatment and Research Fund	-	696	706
0625 Administration Account	-	2,928	2,930
0626 Water System Reliability Account	-	2,481	2,481
0628 Small System Technical Assistance Account	-	1,548	1,650

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
0642 Domestic Violence Training and Education Fund	-	920	936
0823 California Alzheimer's Disease and Related Disorders Research Fund	-	943	956
0890 Federal Trust Fund	-	124,931	124,753
0995 Reimbursements	-	31,677	32,264
3018 Drug and Device Safety Fund	-	4,475	4,576
3074 Medical Marijuana Program Fund	-	422	422
3080 AIDS Drug Assistance Program Rebate Fund	-	1,084	1,086
3081 Cannery Inspection Fund	-	2,161	2,156
3111 Retail Food Safety and Defense Fund	-	20	20
3114 Birth Defects Monitoring Fund	-	4,188	4,271
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	3,294	3,479
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	2,142	2,123
7500 Public Water System, Safe Drinking Water State Revolving Fund	-	2,381	2,372
8025 California Prostate Cancer Research Fund	-	182	199
Totals, State Operations	\$-	\$536,080	\$544,488
Local Assistance:			
0001 General Fund	\$-	\$271,082	\$264,224
0009 Breast Cancer Control Account	-	8,736	8,736
0080 Childhood Lead Poisoning Prevention Fund	-	11,000	11,000
0099 Health Statistics Special Fund	-	963	510
0143 California Health Data and Planning Fund	-	200	200
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	47,354	47,354
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund	-	43,992	32,414
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund	-	5,071	2,152
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	33,705	29,075
0279 Child Health and Safety Fund	-	1,384	1,405
0622 Drinking Water Treatment and Research Fund	-	4,374	4,374
0642 Domestic Violence Training and Education Fund	-	235	235
0890 Federal Trust Fund	-	1,190,449	1,226,614
0995 Reimbursements	-	160,883	160,883
3023 WIC Manufacturer Rebate Fund	-	297,401	262,401
3080 AIDS Drug Assistance Program Rebate Fund	-	107,918	90,833
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	291,764	107,951
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	45,250	36,200
8035 California Sexual Violence Victim Services Fund	-	174	174
Totals, Local Assistance	\$-	\$2,521,935	\$2,286,735
ELEMENT REQUIREMENTS			
20.10 Chronic Disease Prevention and Health Promotion	\$-	\$324,725	\$319,307
State Operations:			
0001 General Fund	-	24,601	23,178

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
0007 Breast Cancer Research Account	-	1,532	1,571
0009 Breast Cancer Control Account	-	8,496	8,559
0066 Sale of Tobacco to Minors Control Account	-	413	421
0070 Occupational Lead Poisoning Prevention Account	-	2,987	3,035
0080 Childhood Lead Poisoning Prevention Fund	-	9,792	10,011
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	7,085	7,259
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	-	5,704	5,821
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	2,511	2,227
0642 Domestic Violence Training and Education Fund	-	920	936
0823 California Alzheimer's Disease and Related Disorders Research Fund	-	943	956
0890 Federal Trust Fund	-	29,793	28,471
0995 Reimbursements	-	15,102	15,317
8025 California Prostate Cancer Research Fund	-	182	199
Local Assistance:			
0001 General Fund	-	11,589	11,589
0009 Breast Cancer Control Account	-	8,736	8,736
0080 Childhood Lead Poisoning Prevention Fund	-	11,000	11,000
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	47,354	47,354
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	32,779	28,275
0279 Child Health and Safety Fund	-	1,384	1,405
0890 Federal Trust Fund	-	2,285	3,450
0995 Reimbursements	-	99,363	99,363
8035 California Sexual Violence Victim Services Fund	-	174	174
20.20 Infectious Disease	\$-	\$559,234	\$538,343
State Operations:			
0001 General Fund	-	37,961	39,564
0272 Infant Botulism Treatment and Prevention Fund	-	2,532	3,949
0478 Vectorborne Disease Account	-	26	26
0890 Federal Trust Fund	-	26,207	26,166
0995 Reimbursements	-	1,993	2,064
3080 AIDS Drug Assistance Program Rebate Fund	-	1,084	1,086
Local Assistance:			
0001 General Fund	-	209,979	203,121
0890 Federal Trust Fund	-	170,274	170,274
0995 Reimbursements	-	1,260	1,260
3080 AIDS Drug Assistance Program Rebate Fund	-	107,918	90,833
20.30 Family Health	\$-	\$1,517,053	\$1,522,036
State Operations:			
0001 General Fund	-	4,742	4,775
0203 Genetic Disease Testing Fund	-	118,503	121,940
0890 Federal Trust Fund	-	54,519	55,825
0995 Reimbursements	-	3,412	3,536
3114 Birth Defects Monitoring Fund	-	4,188	4,271

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Local Assistance:			
0001 General Fund	-	47,391	47,391
0143 California Health Data and Planning Fund	-	200	200
0642 Domestic Violence Training and Education Fund	-	235	235
0890 Federal Trust Fund	-	926,202	961,202
0995 Reimbursements	-	60,260	60,260
3023 WIC Manufacturer Rebate Fund	-	297,401	262,401
20.40 Health Information and Strategic Planning	\$-	\$37,229	\$36,260
State Operations:			
0001 General Fund	-	999	1,264
0099 Health Statistics Special Fund	-	29,185	28,341
0890 Federal Trust Fund	-	768	757
0995 Reimbursements	-	5,314	5,388
Local Assistance:			
0099 Health Statistics Special Fund	-	963	510
20.50 County Health Services	\$-	\$72,116	\$57,583
State Operations:			
0001 General Fund	-	1,187	1,415
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	1,455	1,274
0890 Federal Trust Fund	-	1,455	1,455
0995 Reimbursements	-	2,420	2,463
3074 Medical Marijuana Program Fund	-	422	422
Local Assistance:			
0001 General Fund	-	1,000	1,000
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund	-	43,992	32,414
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund	-	5,071	2,152
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	926	800
0890 Federal Trust Fund	-	14,188	14,188
20.60 Environmental Health	\$-	\$547,658	\$357,694
State Operations:			
0001 General Fund	-	36,349	36,856
0029 Nuclear Planning Assessment Special Account	-	914	950
0044 Motor Vehicle Account, State Transportation Fund	-	1,887	1,895
0066 Sale of Tobacco to Minors Control Account	-	2,073	2,083
0074 Medical Waste Management Fund	-	2,093	2,148
0075 Radiation Control Fund	-	22,745	23,473
0082 Export Document Program Fund	-	420	376
0116 Wine Safety Fund	-	59	60
0129 Water Device Certification Special Account	-	243	244
0177 Food Safety Fund	-	6,493	6,822
0179 Environmental Laboratory Improvement Fund	-	2,591	3,345
0247 Drinking Water Operator Certification Special Account	-	1,602	1,615
0306 Safe Drinking Water Account	-	12,033	12,216
0335 Registered Environmental Health Specialist Fund	-	394	395
0622 Drinking Water Treatment and Research Fund	-	696	706

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
0625 Administration Account	-	2,928	2,930
0626 Water System Reliability Account	-	2,481	2,481
0628 Small System Technical Assistance Account	-	1,548	1,650
0890 Federal Trust Fund	-	12,189	12,079
0995 Reimbursements	-	3,436	3,496
3018 Drug and Device Safety Fund	-	4,475	4,576
3081 Cannery Inspection Fund	-	2,161	2,156
3111 Retail Food Safety and Defense Fund	-	20	20
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	3,294	3,479
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	2,142	2,123
7500 Public Water System, Safe Drinking Water State Revolving Fund	-	2,381	2,372
Local Assistance:			
0001 General Fund	-	1,123	1,123
0622 Drinking Water Treatment and Research Fund	-	4,374	4,374
0890 Federal Trust Fund	-	77,500	77,500
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	291,764	107,951
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	45,250	36,200
PROGRAM REQUIREMENTS			
30 LICENSING AND CERTIFICATION			
State Operations:			
0001 General Fund	\$-	\$9,712	\$12,542
0076 Tissue Bank License Fund	-	318	320
0098 Clinical Laboratory Improvement Fund	-	5,771	5,892
0260 Nursing Home Administrator's State License Examining Fund	-	600	598
0890 Federal Trust Fund	-	58,367	58,824
0942 Special Deposit Fund	-	5,012	3,084
0995 Reimbursements	-	5,264	5,391
3098 State Department of Public Health Licensing and Certification Program Fund	-	75,956	84,340
Totals, State Operations	\$-	\$161,000	\$170,991
ELEMENT REQUIREMENTS			
30.10 Licensing and Certification	\$-	\$151,225	\$161,103
State Operations:			
0001 General Fund	-	9,498	12,326
0260 Nursing Home Administrator's State License Examining Fund	-	600	598
0890 Federal Trust Fund	-	55,270	55,731
0942 Special Deposit Fund	-	5,012	3,084
0995 Reimbursements	-	4,889	5,024
3098 State Department of Public Health Licensing and Certification Program Fund	-	75,956	84,340
30.20 Laboratory Field Services	\$-	\$9,775	\$9,888
State Operations:			
0001 General Fund	-	214	216

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
0076 Tissue Bank License Fund	-	318	320
0098 Clinical Laboratory Improvement Fund	-	5,771	5,892
0890 Federal Trust Fund	-	3,097	3,093
0995 Reimbursements	-	375	367
PROGRAM REQUIREMENTS			
40 DEPARTMENTAL ADMINISTRATION			
ELEMENT REQUIREMENTS			
40.01 Administration	-	22,208	23,071
40.02 Distributed Administration	-	-22,208	-23,071
TOTALS, EXPENDITURES			
State Operations	-	728,732	747,427
Local Assistance	-	2,605,784	2,379,084
Totals, Expenditures	\$-	\$3,334,516	\$3,126,511

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	3,452.5	3,408.5	\$-	\$219,831	\$222,292
Total Adjustments	-	-	144.5	-	6,349	16,825
Estimated Salary Savings	-	-224.4	-228.9	-	-14,702	-15,543
Net Totals, Salaries and Wages	-	3,228.1	3,324.1	\$-	\$211,478	\$223,574
Staff Benefits	-	-	-	-	78,315	81,061
Totals, Personal Services	-	3,228.1	3,324.1	\$-	\$289,793	\$304,635
OPERATING EXPENSES AND EQUIPMENT						
SPECIAL ITEMS OF EXPENSE						
Special Projects				\$-	\$54,139	\$52,612
Totals, Special Items of Expense				\$-	\$54,139	\$52,612
UNCLASSIFIED						
Federal Flow Through				\$-	\$35	\$35
Health Facility Receiverships				-	3,573	2,111
Debt Service				-	16,751	16,762
Totals, Unclassified				\$-	\$20,359	\$18,908
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$-	\$728,732	\$747,427
(State Operations)						
2 Local Assistance				Expenditures		
				2006-07*	2007-08*	2008-09*
Public Health Emergency Preparedness:						
Emergency Preparedness				\$-	\$83,849	\$92,349
Public and Environmental Health:						
Chronic Disease Prevention and Health Promotion				-	214,664	211,346
Infectious Disease				-	489,431	465,488
Family Health				-	1,331,689	1,331,689
Health Information and Strategic Planning				-	963	510
County Health Services				-	65,177	50,554
Environmental Health				-	420,011	227,148
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$-	\$2,605,784	\$2,379,084

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$95,460	\$97,448
Allocation for employee compensation	-	774	-
Adjustment per Section 3.60	-	-106	-
Adjustment per Section 4.04	-	-486	-
Adjustment per Section 15.25	-	-247	-
003 Budget Act appropriation	-	12,140	11,588
Adjustment per Section 4.30 (Lease-Revenue)	-	-563	-
004 Budget Act appropriation (Transfer to Licensing and Certification Fund)	-	9,110	11,783
Government Code Section 8690.6(a)	-	650	-
TOTALS, EXPENDITURES	\$-	\$116,732	\$120,819
TOTALS, GENERAL FUND EXPENDITURES	\$-	\$116,732	\$120,819
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,532	\$1,571
TOTALS, EXPENDITURES	\$-	\$1,532	\$1,571
0009 Breast Cancer Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$8,425	\$8,559
Allocation for employee compensation	-	75	-
Adjustment per Section 3.60	-	-4	-
TOTALS, EXPENDITURES	\$-	\$8,496	\$8,559
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$904	\$950
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	-	-1	-
Adjustment per Section 15.25	-	-1	-
TOTALS, EXPENDITURES	\$-	\$914	\$950
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,343	\$1,355
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	-	-1	-
Adjustment per Section 15.25	-	-7	-
003 Budget Act appropriation	-	566	540
Adjustment per Section 4.30 (Lease-Revenue)	-	-27	-
TOTALS, EXPENDITURES	\$-	\$1,887	\$1,895
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,445	\$2,504
Allocation for employee compensation	-	58	-
Adjustment per Section 3.60	-	-8	-
Adjustment per Section 15.25	-	-9	-
TOTALS, EXPENDITURES	\$-	\$2,486	\$2,504

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,946	\$3,035
Allocation for employee compensation	-	46	-
Adjustment per Section 3.60	-	-2	-
Adjustment per Section 15.25	-	-3	-
TOTALS, EXPENDITURES	\$-	\$2,987	\$3,035
0074 Medical Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,051	\$2,148
Allocation for employee compensation	-	46	-
Adjustment per Section 3.60	-	-3	-
Adjustment per Section 15.25	-	-1	-
TOTALS, EXPENDITURES	\$-	\$2,093	\$2,148
0075 Radiation Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$22,402	\$23,473
Allocation for employee compensation	-	408	-
Adjustment per Section 3.60	-	-27	-
Adjustment per Section 15.25	-	-38	-
TOTALS, EXPENDITURES	\$-	\$22,745	\$23,473
0076 Tissue Bank License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$311	\$320
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	-1	-
Adjustment per Section 15.25	-	-1	-
TOTALS, EXPENDITURES	\$-	\$318	\$320
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$9,368	\$9,670
Allocation for employee compensation	-	90	-
Adjustment per Section 3.60	-	-6	-
003 Budget Act appropriation	-	355	341
Adjustment per Section 4.30 (Lease-Revenue)	-	-15	-
TOTALS, EXPENDITURES	\$-	\$9,792	\$10,011
0082 Export Document Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$410	\$376
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-	-1	-
TOTALS, EXPENDITURES	\$-	\$420	\$376
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$5,517	\$5,751
Allocation for employee compensation	-	147	-
Adjustment per Section 3.60	-	-12	-
Adjustment per Section 15.25	-	-21	-
003 Budget Act appropriation	-	139	141
Adjustment per Section 4.30 (Lease-Revenue)	-	1	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES	\$-	\$5,771	\$5,892
0099 Health Statistics Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$24,841	\$28,341
Allocation for employee compensation	-	480	-
Adjustment per Section 3.60	-	-18	-
Adjustment per Section 15.25	-	-61	-
Prior year balances available:			
Item 4260-001-0099, Budget Act of 2006 as reappropriated by Item 4265-492, Budget Act of 2007	-	3,943	-
TOTALS, EXPENDITURES	\$-	\$29,185	\$28,341
0116 Wine Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$59	\$60
TOTALS, EXPENDITURES	\$-	\$59	\$60
0129 Water Device Certification Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$231	\$244
Allocation for employee compensation	-	12	-
TOTALS, EXPENDITURES	\$-	\$243	\$244
0177 Food Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$6,358	\$6,822
Allocation for employee compensation	-	153	-
Adjustment per Section 3.60	-	-9	-
Adjustment per Section 15.25	-	-9	-
TOTALS, EXPENDITURES	\$-	\$6,493	\$6,822
0179 Environmental Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$3,231	\$3,337
Allocation for employee compensation	-	72	-
Adjustment per Section 3.60	-	-6	-
Adjustment per Section 15.25	-	-6	-
003 Budget Act appropriation	-	7	8
Adjustment per Section 4.30 (Lease-Revenue)	-	1	-
Totals Available	\$-	\$3,299	\$3,345
Unexpended balance, estimated savings	-	-708	-
TOTALS, EXPENDITURES	\$-	\$2,591	\$3,345
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$113,577	\$117,313
Allocation for employee compensation	-	416	-
Adjustment per Section 3.60	-	-23	-
Adjustment per Section 15.25	-	-75	-
003 Budget Act appropriation	-	4,269	4,076
Adjustment per Section 4.30 (Lease-Revenue)	-	-199	-
017 Budget Act appropriation	-	538	551
TOTALS, EXPENDITURES	\$-	\$118,503	\$121,940
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$-	\$7,007	\$7,259
Allocation for employee compensation	-	85	-
Adjustment per Section 3.60	-	-7	-
TOTALS, EXPENDITURES	\$-	\$7,085	\$7,259
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$5,694	\$5,821
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-	-1	-
TOTALS, EXPENDITURES	\$-	\$5,704	\$5,821
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$3,942	\$3,501
Allocation for employee compensation	-	34	-
Adjustment per Section 3.60	-	-2	-
Adjustment per Section 15.25	-	-8	-
TOTALS, EXPENDITURES	\$-	\$3,966	\$3,501
0247 Drinking Water Operator Certification Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,538	\$1,615
Allocation for employee compensation	-	67	-
Adjustment per Section 3.60	-	-2	-
Adjustment per Section 15.25	-	-1	-
TOTALS, EXPENDITURES	\$-	\$1,602	\$1,615
0260 Nursing Home Administrator's State License Examining Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$588	\$598
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	-1	-
Adjustment per Section 15.25	-	-1	-
TOTALS, EXPENDITURES	\$-	\$600	\$598
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,085	\$3,949
Allocation for employee compensation	-	29	-
Adjustment per Section 3.60	-	-1	-
Prior year balances available:			
Item 4260-501-0272, Budget Act of 2006 as reappropriated by 4265-492, Budget Act of 2007	-	419	-
TOTALS, EXPENDITURES	\$-	\$2,532	\$3,949
0306 Safe Drinking Water Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$11,204	\$12,216
Allocation for employee compensation	-	858	-
Adjustment per Section 3.60	-	-15	-
Adjustment per Section 15.25	-	-14	-
TOTALS, EXPENDITURES	\$-	\$12,033	\$12,216
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$388	\$395
Allocation for employee compensation	-	7	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 15.25	-	-1	-
TOTALS, EXPENDITURES	\$-	\$394	\$395
0478 Vectorborne Disease Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$28	\$26
Adjustment per Section 15.25	-	-2	-
TOTALS, EXPENDITURES	\$-	\$26	\$26
0622 Drinking Water Treatment and Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$681	\$706
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	-	-1	-
TOTALS, EXPENDITURES	\$-	\$696	\$706
0625 Administration Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$-	\$2,928	\$2,930
TOTALS, EXPENDITURES	\$-	\$2,928	\$2,930
0626 Water System Reliability Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$-	\$2,481	\$2,481
TOTALS, EXPENDITURES	\$-	\$2,481	\$2,481
0628 Small System Technical Assistance Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$-	\$1,548	\$1,650
TOTALS, EXPENDITURES	\$-	\$1,548	\$1,650
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$914	\$936
Allocation for employee compensation	-	6	-
TOTALS, EXPENDITURES	\$-	\$920	\$936
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$946	\$956
Allocation for employee compensation	-	4	-
Adjustment per Section 15.25	-	-7	-
TOTALS, EXPENDITURES	\$-	\$943	\$956
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$211,956	\$214,182
Allocation for employee compensation	-	2,421	-
Adjustment per Section 3.60	-	-198	-
Adjustment per Section 15.25	-	-527	-
003 Budget Act appropriation	-	86	83
Adjustment per Section 4.30 (Lease-Revenue)	-	-4	-
007 Budget Act appropriation	-	35	35
TOTALS, EXPENDITURES	\$-	\$213,769	\$214,300
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	\$-	\$3,573	\$2,111
003 Budget Act appropriation, Federal Citation Penalties Account	-	1,439	973

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES	\$-	\$5,012	\$3,084
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$36,941	\$37,655
3018 Drug and Device Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$4,363	\$4,576
Allocation for employee compensation	-	120	-
Adjustment per Section 3.60	-	-6	-
Adjustment per Section 15.25	-	-2	-
TOTALS, EXPENDITURES	\$-	\$4,475	\$4,576
3074 Medical Marijuana Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$835	\$422
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-	-1	-
Totals Available	\$-	\$845	\$422
Unexpended balance, estimated savings	-	-423	-
TOTALS, EXPENDITURES	\$-	\$422	\$422
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$-	\$1,084	\$1,086
TOTALS, EXPENDITURES	\$-	\$1,084	\$1,086
3081 Cannery Inspection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,125	\$2,156
Allocation for employee compensation	-	38	-
Adjustment per Section 3.60	-	-2	-
TOTALS, EXPENDITURES	\$-	\$2,161	\$2,156
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$83,602	\$96,123
Allocation for employee compensation	-	1,746	-
Adjustment per Section 3.60	-	-176	-
Adjustment per Section 15.25	-	-106	-
TOTALS, EXPENDITURES	\$-	\$85,066	\$96,123
Less Funding Provided by the General Fund	-	-9,110	-11,783
NET TOTALS, EXPENDITURES	\$-	\$75,956	\$84,340
3111 Retail Food Safety and Defense Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$20	\$20
TOTALS, EXPENDITURES	\$-	\$20	\$20
3114 Birth Defects Monitoring Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$4,174	\$4,271
Allocation for employee compensation	-	14	-
TOTALS, EXPENDITURES	\$-	\$4,188	\$4,271
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$3,134	\$3,479

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Allocation for employee compensation	-	164	-
Adjustment per Section 3.60	-	-4	-
TOTALS, EXPENDITURES	\$-	\$3,294	\$3,479
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,042	\$2,123
Allocation for employee compensation	-	102	-
Adjustment per Section 3.60	-	-2	-
TOTALS, EXPENDITURES	\$-	\$2,142	\$2,123
7500 Public Water System, Safe Drinking Water State Revolving Fund			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$-	\$2,381	\$2,372
TOTALS, EXPENDITURES	\$-	\$2,381	\$2,372
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$182	\$199
TOTALS, EXPENDITURES	\$-	\$182	\$199
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$728,732	\$747,427
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$265,499	\$277,684
Government Code Section 8690.6(a)	-	10,543	-
Prior year balances available:			
Item 4260-111-0001 Budget Act of 2006, as reappropriated by Item 4265-491, Budget Act of 2007	-	8,476	6,357
Totals Available	\$-	\$284,518	\$284,041
Balance available in subsequent years	-	-6,357	-4,238
TOTALS, EXPENDITURES	\$-	\$278,161	\$279,803
0009 Breast Cancer Control Account			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$8,736	\$8,736
TOTALS, EXPENDITURES	\$-	\$8,736	\$8,736
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$11,000	\$11,000
TOTALS, EXPENDITURES	\$-	\$11,000	\$11,000
0099 Health Statistics Special Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$510	\$510
Prior year balances available:			
Item 4260-111-0099, Budget Act of 2006 as reappropriated by Item 4265-492, Budget Act of 2007	-	453	-
TOTALS, EXPENDITURES	\$-	\$963	\$510
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$200	\$200
TOTALS, EXPENDITURES	\$-	\$200	\$200
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$47,354	\$47,354
TOTALS, EXPENDITURES	\$-	\$47,354	\$47,354
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$44,377	\$32,414
Totals Available	\$-	\$44,377	\$32,414
Unexpended balance, estimated savings	-	-385	-
TOTALS, EXPENDITURES	\$-	\$43,992	\$32,414
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$5,564	\$2,152
Totals Available	\$-	\$5,564	\$2,152
Unexpended balance, estimated savings	-	-493	-
TOTALS, EXPENDITURES	\$-	\$5,071	\$2,152
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$33,705	\$29,075
TOTALS, EXPENDITURES	\$-	\$33,705	\$29,075
0279 Child Health and Safety Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$1,384	\$1,405
TOTALS, EXPENDITURES	\$-	\$1,384	\$1,405
0622 Drinking Water Treatment and Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$4,374	\$4,374
TOTALS, EXPENDITURES	\$-	\$4,374	\$4,374
0629 Safe Drinking Water State Revolving Fund			
APPROPRIATIONS			
Health and Safety Section 116760.40	\$-	\$117,965	\$94,500
TOTALS, EXPENDITURES	\$-	\$117,965	\$94,500
Less funding provided by the Federal Trust Fund	-	-77,500	-77,500
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-17,000	-17,000
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 as reapp by Item 4265-492, BA of 2007	-	-23,465	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$235	\$235
TOTALS, EXPENDITURES	\$-	\$235	\$235
0890 Federal Trust Fund			
APPROPRIATIONS			
111 Budget Act appropriation (Public Health)	\$-	\$1,191,045	\$1,225,884
Adjustment per Section 15.25	-	-1,326	-
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	-	77,500	77,500
TOTALS, EXPENDITURES	\$-	\$1,267,219	\$1,303,384
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$160,883	\$160,883
3023 WIC Manufacturer Rebate Fund			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$297,401	\$262,401
TOTALS, EXPENDITURES	\$-	\$297,401	\$262,401
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$-	\$107,918	\$90,833
TOTALS, EXPENDITURES	\$-	\$107,918	\$90,833
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$90,951	\$90,951
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	-	17,000	17,000
Prior year balances available:			
Item 4260-111-6031, Budget Act of 2005 as reappropriated by Item 4260-491, Budget Act of 2006 and Item 4265-492, Budget Act of 2007	-	88,081	-
Item 4260-111-6031, Budget Act of 2006, as reappropriated by Item 4265-492, Budget Act of 2007	-	72,267	-
Item 4260-115-6031, BA of 2006 as reapp Item 4260-490, BA of 2006 and Item 4265-492, BA of 2007 (transfer to the Safe Drinking Water State Revolving Fund)	-	6,465	-
Item 4260-115-6031, Budget Act of 2006 (transfer to Safe Drinking Water State Revolving Fund) as reapp by Item 4265-492, Budget Act of 2007	-	17,000	-
TOTALS, EXPENDITURES	\$-	\$291,764	\$107,951
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$45,250	\$36,200
TOTALS, EXPENDITURES	\$-	\$45,250	\$36,200
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$18	\$-
Totals Available	\$-	\$18	\$-
Unexpended balance, estimated savings	-	-18	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
8035 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$-	\$174	\$174
TOTALS, EXPENDITURES	\$-	\$174	\$174
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$2,605,784	\$2,379,084
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$-	\$3,334,516	\$3,126,511

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0004 Breast Cancer Fund^s			
BEGINNING BALANCE	-	\$2,228	-
Prior year adjustments	\$1	-	-
Adjusted Beginning Balance	\$1	\$2,228	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110500 Cigarette Tax	23,000	23,000	\$24,000
150300 Income From Surplus Money Investments	275	275	275
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105	4,200	4,400	4,400
TO0007 To Breast Cancer Research Account per Revenue and Taxation Code Section 30461.6	-12,441	-14,683	-14,043
TO0009 To Breast Cancer Control Account per Revenue and Taxation Code Section 30461.6	-12,441	-14,683	-14,043
Total Revenues, Transfers, and Other Adjustments	<u>\$2,593</u>	<u>-\$1,691</u>	<u>\$589</u>
Total Resources	\$2,594	\$537	\$589
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	<u>366</u>	<u>537</u>	<u>589</u>
Total Expenditures and Expenditure Adjustments	<u>\$366</u>	<u>\$537</u>	<u>\$589</u>
FUND BALANCE			
Reserve for economic uncertainties	2,228	-	-
0007 Breast Cancer Research Account ^s			
BEGINNING BALANCE	\$1,227	\$711	\$2,368
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1,283	1,283	1,283
Transfers and Other Adjustments:			
FO0004 From Breast Cancer Fund per Revenue and Taxation Code Section 30461.6	<u>12,441</u>	<u>14,683</u>	<u>14,043</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$13,724</u>	<u>\$15,966</u>	<u>\$15,326</u>
Total Resources	\$14,951	\$16,677	\$17,694
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
4260 Department of Health Care Services (State Operations)	1,464	-	-
4265 Department of Public Health (State Operations)	-	1,532	1,571
6440 University of California (State Operations)	<u>12,776</u>	<u>12,776</u>	<u>12,776</u>
Total Expenditures and Expenditure Adjustments	<u>\$14,240</u>	<u>\$14,309</u>	<u>\$14,348</u>
FUND BALANCE			
Reserve for economic uncertainties	711	2,368	3,346
0009 Breast Cancer Control Account ^s			
BEGINNING BALANCE	\$7,316	\$10,764	\$8,838
Prior year adjustments	<u>1,230</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,546	\$10,764	\$8,838
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	717	717	717
Transfers and Other Adjustments:			
FO0004 From Breast Cancer Fund per Revenue and Taxation Code Section 30461.6	<u>12,441</u>	<u>14,683</u>	<u>14,043</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$13,158</u>	<u>\$15,400</u>	<u>\$14,760</u>
Total Resources	\$21,704	\$26,164	\$23,598
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	5	4
4260 Department of Health Care Services			
State Operations	5,234	89	90
Local Assistance	5,700	-	-
4265 Department of Public Health			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
State Operations	-	8,496	8,559
Local Assistance	-	8,736	8,736
Total Expenditures and Expenditure Adjustments	<u>\$10,940</u>	<u>\$17,326</u>	<u>\$17,389</u>
FUND BALANCE	\$10,764	\$8,838	\$6,209
Reserve for economic uncertainties	10,764	8,838	6,209
0066 Sale of Tobacco to Minors Control Account ^s			
BEGINNING BALANCE	\$594	\$1,019	\$831
Prior year adjustments	<u>92</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$686	\$1,019	\$831
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164400 Civil & Criminal Violation Assessment	<u>199</u>	<u>300</u>	<u>400</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$199</u>	<u>\$300</u>	<u>\$400</u>
Total Resources	\$885	\$1,319	\$1,231
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	1
4260 Department of Health Care Services (State Operations)	1,864	-	-
4265 Department of Public Health (State Operations)	-	2,486	2,504
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>-2,000</u>
Total Expenditures and Expenditure Adjustments	<u>-\$134</u>	<u>\$488</u>	<u>\$505</u>
FUND BALANCE	\$1,019	\$831	\$726
Reserve for economic uncertainties	1,019	831	726
0070 Occupational Lead Poisoning Prevention Account ^s			
BEGINNING BALANCE	\$3,160	\$3,579	\$2,991
Prior year adjustments	<u>155</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,315	\$3,579	\$2,991
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>3,132</u>	<u>3,100</u>	<u>3,100</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,132</u>	<u>\$3,100</u>	<u>\$3,100</u>
Total Resources	\$6,447	\$6,679	\$6,091
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	5	4
0860 State Board of Equalization (State Operations)	648	696	718
4260 Department of Health Care Services (State Operations)	2,216	-	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>2,987</u>	<u>3,035</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,868</u>	<u>\$3,688</u>	<u>\$3,757</u>
FUND BALANCE	\$3,579	\$2,991	\$2,334
Reserve for economic uncertainties	3,579	2,991	2,334
0074 Medical Waste Management Fund ^s			
BEGINNING BALANCE	\$685	\$695	\$539
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$684	\$695	\$539
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
Revenues:			
125700 Other Regulatory Licenses and Permits	1,514	1,900	1,900
150300 Income From Surplus Money Investments	<u>39</u>	<u>39</u>	<u>39</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,553</u>	<u>\$1,939</u>	<u>\$1,939</u>
Total Resources	\$2,237	\$2,634	\$2,478
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	1
4260 Department of Health Care Services (State Operations)	1,541	-	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>2,093</u>	<u>2,148</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,542</u>	<u>\$2,095</u>	<u>\$2,149</u>
FUND BALANCE	\$695	\$539	\$329
Reserve for economic uncertainties	695	539	329
0075 Radiation Control Fund [§]			
BEGINNING BALANCE	\$6,326	\$6,973	\$7,316
Prior year adjustments	<u>-78</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,248	\$6,973	\$7,316
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	19,529	22,600	22,600
150300 Income From Surplus Money Investments	<u>500</u>	<u>500</u>	<u>500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$20,029</u>	<u>\$23,100</u>	<u>\$23,100</u>
Total Resources	\$26,277	\$30,073	\$30,416
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	13	12	10
4260 Department of Health Care Services (State Operations)	19,291	-	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>22,745</u>	<u>23,473</u>
Total Expenditures and Expenditure Adjustments	<u>\$19,304</u>	<u>\$22,757</u>	<u>\$23,483</u>
FUND BALANCE	\$6,973	\$7,316	\$6,933
Reserve for economic uncertainties	6,973	7,316	6,933
0076 Tissue Bank License Fund [§]			
BEGINNING BALANCE	\$652	\$883	\$1,028
Prior year adjustments	<u>68</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$720	\$883	\$1,028
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	<u>441</u>	<u>464</u>	<u>503</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$441</u>	<u>\$464</u>	<u>\$503</u>
Total Resources	\$1,161	\$1,347	\$1,531
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
4260 Department of Health Care Services (State Operations)	278	-	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>318</u>	<u>320</u>
Total Expenditures and Expenditure Adjustments	<u>\$278</u>	<u>\$319</u>	<u>\$320</u>
FUND BALANCE	\$883	\$1,028	\$1,211
Reserve for economic uncertainties	883	1,028	1,211

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
0080 Childhood Lead Poisoning Prevention Fund ^s			
BEGINNING BALANCE	\$12,556	\$2,404	\$1,340
Prior year adjustments	-1,924	-	-
Adjusted Beginning Balance	\$10,632	\$2,404	\$1,340
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	9,309	20,000	20,000
150300 Income From Surplus Money Investments	811	579	579
Total Revenues, Transfers, and Other Adjustments	\$10,120	\$20,579	\$20,579
Total Resources	\$20,752	\$22,983	\$21,919
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	8	7	7
0860 State Board of Equalization (State Operations)	486	503	527
4260 Department of Health Care Services			
State Operations	7,566	145	145
Local Assistance	10,288	196	196
4265 Department of Public Health			
State Operations	-	9,792	10,011
Local Assistance	-	11,000	11,000
Total Expenditures and Expenditure Adjustments	\$18,348	\$21,643	\$21,886
FUND BALANCE	\$2,404	\$1,340	\$33
Reserve for economic uncertainties	2,404	1,340	33
0082 Export Document Program Fund ^s			
BEGINNING BALANCE	\$1,379	\$1,564	\$1,540
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	313	360	360
150300 Income From Surplus Money Investments	48	37	37
Total Revenues, Transfers, and Other Adjustments	\$361	\$397	\$397
Total Resources	\$1,740	\$1,961	\$1,937
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
4260 Department of Health Care Services (State Operations)	176	-	-
4265 Department of Public Health (State Operations)	-	420	376
Total Expenditures and Expenditure Adjustments	\$176	\$421	\$376
FUND BALANCE	\$1,564	\$1,540	\$1,561
Reserve for economic uncertainties	1,564	1,540	1,561
0098 Clinical Laboratory Improvement Fund ^s			
BEGINNING BALANCE	\$2,872	\$2,010	\$1,669
Prior year adjustments	-476	-	-
Adjusted Beginning Balance	\$2,396	\$2,010	\$1,669
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	647	711	833
125700 Other Regulatory Licenses and Permits	4,489	4,722	5,003
Total Revenues, Transfers, and Other Adjustments	\$5,136	\$5,433	\$5,836

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
Total Resources	\$7,532	\$7,443	\$7,505
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	3	2
4260 Department of Health Care Services (State Operations)	5,519	-	-
4265 Department of Public Health (State Operations)	-	5,771	5,892
Total Expenditures and Expenditure Adjustments	<u>\$5,522</u>	<u>\$5,774</u>	<u>\$5,894</u>
FUND BALANCE	\$2,010	\$1,669	\$1,611
Reserve for economic uncertainties	2,010	1,669	1,611
0099 Health Statistics Special Fund ^s			
BEGINNING BALANCE	\$18,918	\$18,478	\$8,769
Prior year adjustments	<u>-780</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$18,138	\$18,478	\$8,769
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	19,680	19,727	19,727
150300 Income From Surplus Money Investments	925	725	725
Transfers and Other Adjustments:			
FO0272 From Infant Botulism Treatment and Prevention Fund loan repayment per Item	500	-	-
4260-011-0099, Budget Act of 2004	-	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$21,105</u>	<u>\$20,452</u>	<u>\$20,452</u>
Total Resources	\$39,243	\$38,930	\$29,221
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	11	13	11
4260 Department of Health Care Services			
State Operations	20,313	-	-
Local Assistance	441	-	-
4265 Department of Public Health			
State Operations	-	29,185	28,341
Local Assistance	-	963	510
Total Expenditures and Expenditure Adjustments	<u>\$20,765</u>	<u>\$30,161</u>	<u>\$28,862</u>
FUND BALANCE	\$18,478	\$8,769	\$359
Reserve for economic uncertainties	18,478	8,769	359
0116 Wine Safety Fund ^s			
BEGINNING BALANCE	\$185	\$192	\$132
Prior year adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$192	\$192	\$132
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
4265 Department of Public Health (State Operations)	-	59	60
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$60</u>	<u>\$60</u>
FUND BALANCE	\$192	\$132	\$72
Reserve for economic uncertainties	192	132	72
0129 Water Device Certification Special Account ^s			
BEGINNING BALANCE	\$583	\$624	\$610
Prior year adjustments	-3	-	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
Adjusted Beginning Balance	\$580	\$624	\$610
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	210	230	250
Total Revenues, Transfers, and Other Adjustments	<u>\$210</u>	<u>\$230</u>	<u>\$250</u>
Total Resources	\$790	\$854	\$860
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
4260 Department of Health Care Services (State Operations)	166	-	-
4265 Department of Public Health (State Operations)	-	243	244
Total Expenditures and Expenditure Adjustments	<u>\$166</u>	<u>\$244</u>	<u>\$244</u>
FUND BALANCE	\$624	\$610	\$616
Reserve for economic uncertainties	624	610	616
0174 Clandestine Drug Lab Clean-Up Account ^s			
BEGINNING BALANCE	\$6	\$9	\$9
Prior year adjustments	3	-	-
Adjusted 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	\$1,448	\$2,005	\$2,000
Prior year adjustments	81	-	-
Adjusted Beginning Balance	<u>\$1,529</u>	<u>\$2,005</u>	<u>\$2,000</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	4,694	4,700	4,800
125700 Other Regulatory Licenses and Permits	1,405	1,688	1,738
150300 Income From Surplus Money Investments	125	51	51
161400 Miscellaneous Revenue	17	53	53
Total Revenues, Transfers, and Other Adjustments	<u>\$6,241</u>	<u>\$6,492</u>	<u>\$6,642</u>
Total Resources	\$7,770	\$8,497	\$8,642
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	3
4260 Department of Health Care Services (State Operations)	5,762	-	-
4265 Department of Public Health (State Operations)	-	6,493	6,822
Total Expenditures and Expenditure Adjustments	<u>\$5,765</u>	<u>\$6,497</u>	<u>\$6,825</u>
FUND BALANCE	\$2,005	\$2,000	\$1,817
Reserve for economic uncertainties	2,005	2,000	1,817
0179 Environmental Laboratory Improvement Fund ^s			
BEGINNING BALANCE	\$227	\$385	\$535
Prior year adjustments	-14	-	-
Adjusted Beginning Balance	<u>\$213</u>	<u>\$385</u>	<u>\$535</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,721	2,712	2,929
150300 Income From Surplus Money Investments	31	31	31

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
Total Revenues, Transfers, and Other Adjustments	\$2,752	\$2,743	\$2,960
Total Resources	\$2,965	\$3,128	\$3,495
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	1
4260 Department of Health Care Services (State Operations)	2,578	-	-
4265 Department of Public Health (State Operations)	-	2,591	3,345
Total Expenditures and Expenditure Adjustments	\$2,580	\$2,593	\$3,346
FUND BALANCE			
Reserve for economic uncertainties	385	535	149
0203 Genetic Disease Testing Fund ^s			
BEGINNING BALANCE	\$6,586	\$21,413	\$11,215
Prior year adjustments	4,854	-	-
Adjusted Beginning Balance	\$11,440	\$21,413	\$11,215
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121100 Genetic Disease Testing Fees	97,982	113,100	115,222
125600 Other Regulatory Fees	1,796	-	-
150300 Income From Surplus Money Investments	300	274	274
161000 Escheat of Unclaimed Checks & Warrants	4	75	75
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Item 4260-011-0001, Budget Acts of 2002 and 2003	-	-3,289	-4,500
TO3114 To Birth Defects Monitoring Fund per Prov 1 of Item 4265-001-0203, Budget Act of 2007	-	-1,796	-
Total Revenues, Transfers, and Other Adjustments	\$100,082	\$108,364	\$111,071
Total Resources	\$111,522	\$129,777	\$122,286
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	53	59	52
4260 Department of Health Care Services (State Operations)	90,056	-	-
4265 Department of Public Health (State Operations)	-	118,503	121,940
Total Expenditures and Expenditure Adjustments	\$90,109	\$118,562	\$121,992
FUND BALANCE			
Reserve for economic uncertainties	21,413	11,215	294
0227 Low-Level Radioactive Waste Disposal Fund ^s			
BEGINNING BALANCE	\$470	\$167	\$167
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$468	\$167	\$167
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	12	-	-
Total Revenues, Transfers, and Other Adjustments	\$12	-	-
Total Resources	\$480	\$167	\$167
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	313	-	-
Total Expenditures and Expenditure Adjustments	\$313	-	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
FUND BALANCE	\$167	\$167	\$167
Reserve for economic uncertainties	167	167	167
0230 Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$3	-\$1	-
Prior year adjustments	-164	-	-
Adjusted Beginning Balance	-\$161	-\$1	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110500 Cigarette Tax	334,560	327,000	\$335,000
150300 Income From Surplus Money Investments	1,332	291	291
Transfers and Other Adjustments:			
TO0231 To Health Education Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-66,214	-64,121	-65,583
TO0232 To Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-115,874	-112,215	-114,771
TO0233 To Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-33,107	-32,061	-32,792
TO0234 To Research Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-16,553	-16,031	-16,396
TO0235 To Public Resources Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-16,553	-16,031	-16,396
TO0236 To Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-82,767	-80,153	-81,980
Total Revenues, Transfers, and Other Adjustments	<u>\$4,824</u>	<u>\$6,679</u>	<u>\$7,373</u>
Total Resources	\$4,663	\$6,678	\$7,373
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	4,664	6,678	7,373
Total Expenditures and Expenditure Adjustments	<u>\$4,664</u>	<u>\$6,678</u>	<u>\$7,373</u>
FUND BALANCE	-\$1	-	-
Reserve for economic uncertainties	-1	-	-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$16,686	\$14,305	\$13,452
Prior year adjustments	-667	-	-
Adjusted Beginning Balance	\$16,019	\$14,305	\$13,452
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	3,176	1,162	1,162
161400 Miscellaneous Revenue	251	16	16
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	66,214	64,121	65,583
FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105	11,400	12,200	12,200
Total Revenues, Transfers, and Other Adjustments	<u>\$81,041</u>	<u>\$77,499</u>	<u>\$78,961</u>
Total Resources	\$97,060	\$91,804	\$92,413
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	5	4
4260 Department of Health Care Services State Operations	7,803	-	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
Local Assistance	52,162	-	-
4265 Department of Public Health			
State Operations	-	7,085	7,259
Local Assistance	-	47,354	47,354
6110 Department of Education			
State Operations	869	965	976
Local Assistance	21,916	22,943	22,104
Total Expenditures and Expenditure Adjustments	<u>\$82,755</u>	<u>\$78,352</u>	<u>\$77,697</u>
FUND BALANCE	\$14,305	\$13,452	\$14,716
Reserve for economic uncertainties	14,305	13,452	14,716
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$8,131	\$4,187	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	2,031	361	\$361
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	115,874	112,215	114,771
TO0309 To Perinatal Insurance Fund per Item 4280-111-0232, Budget Acts of 2006, 2007, and 2008	-35,023	-35,699	-40,186
TO0313 To Major Risk Medical Insurance Fund per Item 4280-112-0232, Budget Acts of 2006, 2007, and 2008	-6,393	-1,072	-3,879
TO0313 To Major Risk Medical Insurance Fund per Insurance Code Section 12739	<u>-18,000</u>	<u>-18,000</u>	<u>-18,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$58,489</u>	<u>\$57,805</u>	<u>\$53,067</u>
Total Resources	\$66,620	\$61,992	\$53,067
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (Local Assistance)	62,377	18,000	18,000
4265 Department of Public Health (Local Assistance)	-	43,992	32,414
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>56</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$62,433</u>	<u>\$61,992</u>	<u>\$50,414</u>
FUND BALANCE	\$4,187	-	\$2,653
Reserve for economic uncertainties	4,187	-	2,653
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$2,941	\$1,019	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	416	79	\$79
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	33,107	32,061	32,792
TO0309 To Perinatal Insurance Fund per Item 4280-111-0233, Budget Acts of 2006, 2007, and 2008	-15,247	-14,474	-16,670
TO0313 To Major Risk Medical Insurance Fund per Item 4280-112-0233, Budget Acts of 2006, 2007, and 2008	-3,607	-614	-2,121
TO0313 To Major Risk Medical Insurance Fund per Insurance Code Section 12739(b)(2)	<u>-11,000</u>	<u>-1,000</u>	<u>-11,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,669</u>	<u>\$16,052</u>	<u>\$3,080</u>
Total Resources	\$6,610	\$17,071	\$3,080
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
4260 Department of Health Care Services (Local Assistance)	5,564	12,000	774
4265 Department of Public Health (Local Assistance)	-	5,071	2,152
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	27	-	-
Total Expenditures and Expenditure Adjustments	<u>\$5,591</u>	<u>\$17,071</u>	<u>\$2,926</u>
FUND BALANCE	\$1,019	-	\$154
Reserve for economic uncertainties	1,019	-	154
0234 Research Account, Cigarette and Tobacco Products Surtax Fund^s			
BEGINNING BALANCE	\$3,465	\$4,759	\$2,186
Prior year adjustments	<u>4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,469	\$4,759	\$2,186
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1,768	656	656
161400 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	16,553	16,031	16,396
FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105	2,900	3,000	3,000
Total Revenues, Transfers, and Other Adjustments	<u>\$21,222</u>	<u>\$19,688</u>	<u>\$20,053</u>
Total Resources	\$24,691	\$24,447	\$22,239
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	4	3
4260 Department of Health Care Services (State Operations)	5,375	-	-
4265 Department of Public Health (State Operations)	-	5,704	5,821
6440 University of California (State Operations)	<u>14,553</u>	<u>16,553</u>	<u>14,553</u>
Total Expenditures and Expenditure Adjustments	<u>\$19,932</u>	<u>\$22,261</u>	<u>\$20,377</u>
FUND BALANCE	\$4,759	\$2,186	\$1,862
Reserve for economic uncertainties	4,759	2,186	1,862
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund^s			
BEGINNING BALANCE	\$3,419	\$3,591	\$1,297
Prior year adjustments	<u>-111</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,308	\$3,591	\$1,297
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	270	39	39
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	16,553	16,031	16,396
TO0262 To Habitat Conservation Fund per Item 3600-311-0235, Budget Act of 2007	<u>-</u>	<u>-590</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$16,823</u>	<u>\$15,480</u>	<u>\$16,435</u>
Total Resources	\$20,131	\$19,071	\$17,732
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	60	66	68
0840 State Controller (State Operations)	34	98	24
3340 California Conservation Corps (State Operations)	313	327	317
3540 Department of Forestry and Fire Protection (State Operations)	371	422	433

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
3600 Department of Fish and Game			
State Operations	2,280	2,881	2,849
Capital Outlay	1,089	-	-
3790 Department of Parks and Recreation (State Operations)	10,371	11,425	10,432
3940 State Water Resources Control Board (State Operations)	<u>2,022</u>	<u>2,555</u>	<u>2,518</u>
Total Expenditures and Expenditure Adjustments	<u>\$16,540</u>	<u>\$17,774</u>	<u>\$16,641</u>
FUND BALANCE	\$3,591	\$1,297	\$1,091
Reserve for economic uncertainties	3,591	1,297	1,091
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$12,198	\$5,751	\$11
Prior year adjustments	<u>51</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$12,249	\$5,751	\$11
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1,156	497	497
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	82,767	80,153	81,980
TO0262 To Habitat Conservation Fund per Fish and Game Code Section 2795(a)	-8,392	-8,065	-8,248
TO0309 To Perinatal Insurance Fund per Item 4280-111-0236, Budget Acts of 2007 and 2008	-	-2,443	-3,652
TO0313 To Major Risk Medical Insurance Fund per Insurance Code Section 12739	-1,000	-1,000	-1,000
TO0313 To Major Risk Medical Insurance Fund per Item 4280-112-0236, Chapter 683, Statutes of 2006	-4,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$70,531</u>	<u>\$69,142</u>	<u>\$69,577</u>
Total Resources	\$82,780	\$74,893	\$69,588
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	-	-
4260 Department of Health Care Services			
State Operations	4,205	1,020	775
Local Assistance	70,573	33,932	31,865
4265 Department of Public Health			
State Operations	-	3,966	3,501
Local Assistance	-	33,705	29,075
4280 Managed Risk Medical Insurance Board			
State Operations	27	37	36
Local Assistance	<u>2,220</u>	<u>2,222</u>	<u>904</u>
Total Expenditures and Expenditure Adjustments	<u>\$77,029</u>	<u>\$74,882</u>	<u>\$66,156</u>
FUND BALANCE	\$5,751	\$11	\$3,432
Reserve for economic uncertainties	5,751	11	3,432
0247 Drinking Water Operator Certification Special Account ^s			
BEGINNING BALANCE	\$2,510	\$2,935	\$3,032
Prior year adjustments	<u>-17</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,493	\$2,935	\$3,032
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	<u>1,630</u>	<u>1,700</u>	<u>1,800</u>
Total Revenues, Transfers, and Other Adjustments	\$1,630	\$1,700	\$1,800

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
Total Resources	\$4,123	\$4,635	\$4,832
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
4260 Department of Health Care Services (State Operations)	1,187	-	-
4265 Department of Public Health (State Operations)	-	1,602	1,615
Total Expenditures and Expenditure Adjustments	<u>\$1,188</u>	<u>\$1,603</u>	<u>\$1,616</u>
FUND BALANCE	\$2,935	\$3,032	\$3,216
Reserve for economic uncertainties	2,935	3,032	3,216
0260 Nursing Home Administrator's State License Examining Fund ^s			
BEGINNING BALANCE	\$444	\$287	\$144
Prior year adjustments	<u>-58</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$386	\$287	\$144
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	392	442	492
150300 Income From Surplus Money Investments	<u>16</u>	<u>16</u>	<u>16</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$408</u>	<u>\$458</u>	<u>\$508</u>
Total Resources	\$794	\$745	\$652
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
4260 Department of Health Care Services (State Operations)	507	-	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>600</u>	<u>598</u>
Total Expenditures and Expenditure Adjustments	<u>\$507</u>	<u>\$601</u>	<u>\$598</u>
FUND BALANCE	\$287	\$144	\$54
Reserve for economic uncertainties	287	144	54
0272 Infant Botulism Treatment and Prevention Fund ^s			
BEGINNING BALANCE	\$1,556	\$4,711	\$5,928
Prior year adjustments	<u>1,952</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,508	\$4,711	\$5,928
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	228	127	127
161400 Miscellaneous Revenue	4,168	3,624	3,624
Transfers and Other Adjustments:			
TO0099 To Health Statistics Special Fund loan repayment per Item 4260-011-0099, Budget Act of 2004	<u>-500</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,896</u>	<u>\$3,751</u>	<u>\$3,751</u>
Total Resources	\$7,404	\$8,462	\$9,679
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	1
4260 Department of Health Care Services (State Operations)	2,692	-	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>2,532</u>	<u>3,949</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,693</u>	<u>\$2,534</u>	<u>\$3,950</u>
FUND BALANCE	\$4,711	\$5,928	\$5,729
Reserve for economic uncertainties	4,711	5,928	5,729

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
0306 Safe Drinking Water Account ^s			
BEGINNING BALANCE	\$11,468	\$7,370	\$6,414
Prior year adjustments	<u>-3,546</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,922	\$7,370	\$6,414
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	10,305	10,991	11,484
150300 Income From Surplus Money Investments	<u>119</u>	<u>92</u>	<u>92</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$10,424</u>	<u>\$11,083</u>	<u>\$11,576</u>
Total Resources	\$18,346	\$18,453	\$17,990
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	6	5
4260 Department of Health Care Services (State Operations)	10,970	-	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>12,033</u>	<u>12,216</u>
Total Expenditures and Expenditure Adjustments	<u>\$10,976</u>	<u>\$12,039</u>	<u>\$12,221</u>
FUND BALANCE	\$7,370	\$6,414	\$5,769
Reserve for economic uncertainties	7,370	6,414	5,769
0335 Registered Environmental Health Specialist Fund ^s			
BEGINNING BALANCE	\$537	\$504	\$442
Prior year adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$533	\$504	\$442
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	198	305	296
150300 Income From Surplus Money Investments	<u>28</u>	<u>28</u>	<u>28</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$226</u>	<u>\$333</u>	<u>\$324</u>
Total Resources	\$759	\$837	\$766
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
4260 Department of Health Care Services (State Operations)	255	-	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>394</u>	<u>395</u>
Total Expenditures and Expenditure Adjustments	<u>\$255</u>	<u>\$395</u>	<u>\$395</u>
FUND BALANCE	\$504	\$442	\$371
Reserve for economic uncertainties	504	442	371
0478 Vectorborne Disease Account ^s			
BEGINNING BALANCE	\$131	\$176	\$202
Prior year adjustments	<u>21</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$152	\$176	\$202
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	6	6	6
161400 Miscellaneous Revenue	<u>36</u>	<u>47</u>	<u>49</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$42</u>	<u>\$53</u>	<u>\$55</u>
Total Resources	\$194	\$229	\$257
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
0840 State Controller (State Operations)	-	1	-
4260 Department of Health Care Services (State Operations)	18	-	-
4265 Department of Public Health (State Operations)	-	26	26
Total Expenditures and Expenditure Adjustments	<u>\$18</u>	<u>\$27</u>	<u>\$26</u>
FUND BALANCE	\$176	\$202	\$231
Reserve for economic uncertainties	176	202	231
0589 Cancer Research Fund ^S			
BEGINNING BALANCE	\$1,340	\$2,119	\$2,119
Prior year adjustments	<u>790</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,130	\$2,119	\$2,119
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	<u>11</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$11</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$2,119	\$2,119	\$2,119
Reserve for economic uncertainties	2,119	2,119	2,119
0622 Drinking Water Treatment and Research Fund ^S			
BEGINNING BALANCE	\$9,456	\$10,732	\$10,661
Prior year adjustments	<u>5,739</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$15,195	\$10,732	\$10,661
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0439 From Underground Storage Tank Cleanup Fund per Health and Safety Code Section 25299.99.1	<u>-</u>	<u>5,000</u>	<u>5,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$5,000</u>	<u>\$5,000</u>
Total Resources	\$15,195	\$15,732	\$15,661
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
4260 Department of Health Care Services			
State Operations	96	-	-
Local Assistance	4,367	-	-
4265 Department of Public Health			
State Operations	-	696	706
Local Assistance	<u>-</u>	<u>4,374</u>	<u>4,374</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,463</u>	<u>\$5,071</u>	<u>\$5,080</u>
FUND BALANCE	\$10,732	\$10,661	\$10,581
Reserve for economic uncertainties	10,732	10,661	10,581
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>\$3,664</u>	<u>\$2,928</u>	<u>\$2,930</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,664</u>	<u>\$2,928</u>	<u>\$2,930</u>
Total Resources	\$3,664	\$2,928	\$2,930
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	3,664	-	-
4265 Department of Public Health (State Operations)	-	2,928	2,930

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
Total Expenditures and Expenditure Adjustments	<u>\$3,664</u>	<u>\$2,928</u>	<u>\$2,930</u>
FUND BALANCE	-	-	-
0626 Water System Reliability Account ^F			
BEGINNING BALANCE	\$834	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997	<u>1,061</u>	<u>\$2,481</u>	<u>\$2,481</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,061</u>	<u>\$2,481</u>	<u>\$2,481</u>
Total Resources	\$1,895	\$2,481	\$2,481
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	1,895	-	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>2,481</u>	<u>2,481</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,895</u>	<u>\$2,481</u>	<u>\$2,481</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>\$1,759</u>	<u>\$1,548</u>	<u>\$1,650</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,759</u>	<u>\$1,548</u>	<u>\$1,650</u>
Total Resources	\$1,759	\$1,548	\$1,650
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	1,759	-	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>1,548</u>	<u>1,650</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,759</u>	<u>\$1,548</u>	<u>\$1,650</u>
FUND BALANCE	-	-	-
0629 Safe Drinking Water State Revolving Fund ^N			
BEGINNING BALANCE	\$50,130	\$53,075	\$71,163
Prior year adjustments	<u>165,369</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$215,499	\$53,075	\$71,163
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
214500 Interest Income From Loans	9,319	5,940	6,980
250300 Income From Surplus Money Investment Fund	2,811	3,500	3,500
530000 Loan Repayment	<u>27,339</u>	<u>8,648</u>	<u>10,648</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$39,469</u>	<u>\$18,088</u>	<u>\$21,128</u>
Total Resources	\$254,968	\$71,163	\$92,291
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (Local Assistance)	212,428	-	-
4265 Department of Public Health (Local Assistance)	<u>-</u>	<u>117,965</u>	<u>94,500</u>
Expenditure Adjustments:			
4260 Department of Health Care Services			
Less funding provided by the Water Sec, Clean Drinking Water, Coastal and Beach Protection Fund of 2002, BA of 2005 as reapp by Item 4265-492, BA of 2007 (Local Assistance)	<u>-10,535</u>	<u>-</u>	<u>-</u>
4265 Department of Public Health			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
Less funding provided by the Federal Trust Fund (Local Assistance)	-	-77,500	-77,500
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Local Assistance)	-	-17,000	-17,000
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 as reapp by Item 4265-492, BA of 2007 (Local Assistance)	-	-23,465	-
Total Expenditures and Expenditure Adjustments	<u>\$201,893</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$53,075	\$71,163	\$92,291
0642 Domestic Violence Training and Education Fund ⁵			
BEGINNING BALANCE	\$898	\$1,166	\$1,169
Prior year adjustments	<u>172</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,070	\$1,166	\$1,169
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	<u>1,073</u>	<u>1,159</u>	<u>1,159</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,073</u>	<u>\$1,159</u>	<u>\$1,159</u>
Total Resources	\$2,143	\$2,325	\$2,328
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
4260 Department of Health Care Services			
State Operations	801	-	-
Local Assistance	175	-	-
4265 Department of Public Health			
State Operations	-	920	936
Local Assistance	<u>-</u>	<u>235</u>	<u>235</u>
Total Expenditures and Expenditure Adjustments	<u>\$977</u>	<u>\$1,156</u>	<u>\$1,171</u>
FUND BALANCE	\$1,166	\$1,169	\$1,157
Reserve for economic uncertainties	1,166	1,169	1,157
0823 California Alzheimer's Disease and Related Disorders Research Fund ^N			
BEGINNING BALANCE	\$1,742	\$1,642	\$1,176
Prior year adjustments	<u>76</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,818	\$1,642	\$1,176
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299000 Other	<u>466</u>	<u>489</u>	<u>489</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$466</u>	<u>\$489</u>	<u>\$489</u>
Total Resources	\$2,284	\$2,131	\$1,665
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
1730 Franchise Tax Board (State Operations)	10	11	11
4260 Department of Health Care Services (State Operations)	631	-	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>943</u>	<u>956</u>
Total Expenditures and Expenditure Adjustments	<u>\$642</u>	<u>\$955</u>	<u>\$967</u>
FUND BALANCE	\$1,642	\$1,176	\$698
0942 Special Deposit Fund ^N			
BEGINNING BALANCE	\$8,517	\$5,758	\$3,032
Prior year adjustments	<u>1,689</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,206	\$5,758	\$3,032

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217600 Fines and Penalties (External): State Licensing	1,067	2,410	2,410
Total Revenues, Transfers, and Other Adjustments	\$1,067	\$2,410	\$2,410
Total Resources	\$11,273	\$8,168	\$5,442
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	3,944	3,573	2,111
4170 Department of Aging	1,571	1,563	1,563
Total Expenditures and Expenditure Adjustments	\$5,515	\$5,136	\$3,674
FUND BALANCE	\$5,758	\$3,032	\$1,768
0942 Special Deposit Fund ^N			
BEGINNING BALANCE	\$5,145	\$2,183	\$1,811
Prior year adjustments	-360	-	-
Adjusted Beginning Balance	\$4,785	\$2,183	\$1,811
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217400 Fines and Penalties (External): Federal Certification	2,410	1,067	1,067
Total Revenues, Transfers, and Other Adjustments	\$2,410	\$1,067	\$1,067
Total Resources	\$7,195	\$3,250	\$2,878
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations: Federal Citations)	5,012	-	-
4265 Department of Public Health (State Operations: Federal Citations)	-	1,439	973
Total Expenditures and Expenditure Adjustments	\$5,012	\$1,439	\$973
FUND BALANCE	\$2,183	\$1,811	\$1,905
3018 Drug and Device Safety Fund ^S			
BEGINNING BALANCE	\$6,827	\$7,835	\$7,227
Prior year adjustments	180	-	-
Adjusted Beginning Balance	\$7,007	\$7,835	\$7,227
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	4,117	3,870	7,050
Total Revenues, Transfers, and Other Adjustments	\$4,117	\$3,870	\$7,050
Total Resources	\$11,124	\$11,705	\$14,277
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	3	2
4260 Department of Health Care Services (State Operations)	3,287	-	-
4265 Department of Public Health (State Operations)	-	4,475	4,576
Total Expenditures and Expenditure Adjustments	\$3,289	\$4,478	\$4,578
FUND BALANCE	\$7,835	\$7,227	\$9,699
Reserve for economic uncertainties	7,835	7,227	9,699
3020 Tobacco Settlement Fund ^S			
BEGINNING BALANCE	\$1,587	-	-
Prior year adjustments	-469	-	-
Adjusted Beginning Balance	\$1,118	-	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 4260-011-3020, Budget Act of 2006	<u>-1,118</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$1,118</u>	<u>-</u>	<u>-</u>
Total Resources	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>
3023 WIC Manufacturer Rebate Fund ^N			
BEGINNING BALANCE	\$31,947	\$33,902	\$52,425
Prior year adjustments	<u>298,469</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$330,416	\$33,902	\$52,425
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Surplus Money Investments	863	863	863
299000 Miscellaneous Revenue	-	315,061	295,258
141200 Sale of Documents	<u>24</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$887</u>	<u>\$315,924</u>	<u>\$296,121</u>
Total Resources	\$331,303	\$349,826	\$348,546
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (Local Assistance)	297,401	-	-
4265 Department of Public Health (Local Assistance)	<u>-</u>	<u>297,401</u>	<u>262,401</u>
Total Expenditures and Expenditure Adjustments	<u>\$297,401</u>	<u>\$297,401</u>	<u>\$262,401</u>
FUND BALANCE	\$33,902	\$52,425	\$86,145
3074 Medical Marijuana Program Fund ^S			
BEGINNING BALANCE	\$79	\$2	\$41
Prior year adjustments	<u>8</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$87	\$2	\$41
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	<u>202</u>	<u>461</u>	<u>461</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$202</u>	<u>\$461</u>	<u>\$461</u>
Total Resources	\$289	\$463	\$502
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
4260 Department of Health Care Services (State Operations)	286	-	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>422</u>	<u>422</u>
Total Expenditures and Expenditure Adjustments	<u>\$287</u>	<u>\$422</u>	<u>\$422</u>
FUND BALANCE	\$2	\$41	\$80
Reserve for economic uncertainties	2	41	80
3080 AIDS Drug Assistance Program Rebate Fund ^S			
BEGINNING BALANCE	\$38,642	\$80,523	\$68,388
Prior year adjustments	<u>132</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$38,774	\$80,523	\$68,388
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	3,571	3,571	3,571
161400 Miscellaneous Revenue	95,385	93,444	100,237

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
Total Revenues, Transfers, and Other Adjustments	\$98,956	\$97,015	\$103,808
Total Resources	\$137,730	\$177,538	\$172,196
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
4260 Department of Health Care Services			
State Operations	1,073	147	150
Local Assistance	55,945	-	-
4265 Department of Public Health			
State Operations	-	1,084	1,086
Local Assistance	-	107,918	90,833
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	188	-	-
Total Expenditures and Expenditure Adjustments	\$57,207	\$109,150	\$92,070
FUND BALANCE	\$80,523	\$68,388	\$80,126
Reserve for economic uncertainties	80,523	68,388	80,126
3081 Cannery Inspection Fund^s			
BEGINNING BALANCE	\$574	\$782	\$789
Prior year adjustments	62	-	-
Adjusted Beginning Balance	\$636	\$782	\$789
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,500	2,170	2,170
Total Revenues, Transfers, and Other Adjustments	\$1,500	\$2,170	\$2,170
Total Resources	\$2,136	\$2,952	\$2,959
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	1
4260 Department of Health Care Services (State Operations)	1,353	-	-
4265 Department of Public Health (State Operations)	-	2,161	2,156
Total Expenditures and Expenditure Adjustments	\$1,354	\$2,163	\$2,157
FUND BALANCE	\$782	\$789	\$802
Reserve for economic uncertainties	782	789	802
3098 State Department of Public Health Licensing and Certification Program Fund^s			
BEGINNING BALANCE	-	\$19,391	\$12,113
Prior year adjustments	-\$19,580	-	-
Adjusted Beginning Balance	-\$19,580	\$19,391	\$12,113
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	54,781	69,609	80,470
142500 Miscellaneous Services to the Public	21	-	-
150300 Income From Surplus Money Investments	137	137	137
Transfers and Other Adjustments:			
FO0001 From General Fund loan per Chapter 74, Statutes of 2006	3,204	-	-
TO0001 To General Fund loan repayment per Chapter 74, Statutes 2006, Section 10	-	-1,068	-1,068
Total Revenues, Transfers, and Other Adjustments	\$58,143	\$68,678	\$79,539
Total Resources	\$38,563	\$88,069	\$91,652
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	35,549	-	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
4265 Department of Public Health (State Operations)	-	85,066	96,123
Expenditure Adjustments:			
4260 Department of Health Care Services			
Less Funding Provided by the General Fund (State Operations)	-16,377	-	-
4265 Department of Public Health			
Less Funding Provided by the General Fund (State Operations)	-	-9,110	-11,783
Total Expenditures and Expenditure Adjustments	<u>\$19,172</u>	<u>\$75,956</u>	<u>\$84,340</u>
FUND BALANCE	\$19,391	\$12,113	\$7,312
Reserve for economic uncertainties	19,391	12,113	7,312
3111 Retail Food Safety and Defense Fund^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	\$20	\$20
Total Revenues, Transfers, and Other Adjustments	-	\$20	\$20
Total Resources	-	\$20	\$20
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	-	20	20
Total Expenditures and Expenditure Adjustments	-	\$20	\$20
FUND BALANCE	-	-	-
3114 Birth Defects Monitoring Fund^s			
BEGINNING BALANCE	-	-	\$1,575
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121100 Genetic Disease Testing Fees	-	\$3,970	3,970
Transfers and Other Adjustments:			
FO0203 From Genetic Disease Testing Fund per Prov 1 of Item 4265-001-0203, Budget Act of 2007	-	1,796	-
Total Revenues, Transfers, and Other Adjustments	-	\$5,766	\$3,970
Total Resources	-	\$5,766	\$5,545
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	3	2
4265 Department of Public Health (State Operations)	-	4,188	4,271
Total Expenditures and Expenditure Adjustments	-	\$4,191	\$4,273
FUND BALANCE	-	\$1,575	\$1,272
Reserve for economic uncertainties	-	1,575	1,272
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	\$77	\$2,381	\$2,372
Total Revenues, Transfers, and Other Adjustments	<u>\$77</u>	<u>\$2,381</u>	<u>\$2,372</u>
Total Resources	\$77	\$2,381	\$2,372
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	77	-	-
4265 Department of Public Health (State Operations)	-	2,381	2,372

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*	2007-08*	2008-09*
Total Expenditures and Expenditure Adjustments	\$77	\$2,381	\$2,372
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	-	3,452.5	3,408.5	\$-	\$219,831	\$222,292
Salary Adjustments	-	-	-	-	6,349	7,170
Workload and Administrative Adjustments:				Salary Range		
Center for Family Health:						
Staff Info Sys Analyst-Spec	-	-	2.0	5,065-6,466	-	150
Center for Infectious Disease:						
Med Ofcr III-Epidemiology	-	-	2.0	9,089-12,469	-	259
Research Scientist III-Epidemiology	-	-	1.0	5,605-6,812	-	75
Nurse Consultant III-Spec	-	-	1.0	5,429-10,770	-	129
Research Scientist II-Microbiology	-	-	1.0	5,134-6,193	-	68
Hlth Prog Spec I	-	-	1.0	4,674-5,681	-	62
Microbiologist II	-	-	2.0	4,255-5,647	-	136
Lab Techn I-Microbiology	-	-	1.0	2,950-3,584	-	39
Center for Health Care Quality:						
Nurse Consultant III	-	-	2.0	5,757-10,402	-	250
Research Scientist II-Epidemiology	-	-	1.0	5,134-6,193	-	68
Totals, Workload & Admin Adjustments	-	-	14.0	\$-	\$-	\$1,236
Proposed New Positions						
Center for Health Statistics:						
Sr Programmer Analyst-Spec (3.0 LT pos exp 6/30/09)	-	-	3.0	5,065-6,466	-	233
Assoc Govtl Prog Analyst (4.0 LT pos exp 6/30/10)	-	-	4.0	4,400-5,348	-	234
Ofc Techn-Typing (0.5 LT pos exp 6/30/09)	-	-	0.5	2,686-3,264	-	18
Center for Family Health:						
Hlth Prog Spec II	-	-	1.0	5,309-6,451	-	71
Staff Info Sys Analyst-Spec	-	-	1.0	5,065-6,466	-	78
Pub Hlth Nutrition Consultant III	-	-	1.0	4,931-6,164	-	67
Hlth Prog Spec I	-	-	1.0	4,833-5,874	-	64
Assoc Info Sys Analyst-Spec	-	-	1.0	4,619-5,897	-	71
Pub Hlth Nutrition Consultant II	-	-	2.0	4,489-5,612	-	121
Assoc Govtl Prog Analyst	-	-	6.0	4,400-5,348	-	351
Ofc Asst-Typing	-	-	1.0	2,143-2,826	-	30
Center for Environmental Health:						
Supvng Sanitary Engr (1.5 LT pos exp 6/30/10)	-	-	1.5	8,097-9,842	-	177
Envirntrl Prog Mgr II (1.0 LT pos exp 6/30/10)	-	-	1.0	8,006-8,830	-	101
Sr Sanitary Engr (1.0 LT pos exp 6/30/10)	-	-	1.0	7,377-8,962	-	108
Assoc Sanitary Engr (5.0 LT pos exp 6/30/10)	-	-	5.0	6,270-7,617	-	457
Staff Svcs Mgr II-Supvry (1.0 LT pos exp 6/30/10)	-	-	1.0	5,576-6,727	-	74
Staff Envirntl Scientist (2.0 LT pos exp 6/30/10)	-	-	2.0	5,445-6,575	-	144
Assoc Hlth Physicist (2.0 LT pos exp 6/30/10)	-	-	5.0	5,260-6,578	-	237
Sanitary Engr (4.5 LT pos exp 6/30/10)	-	-	4.5	4,899-5,951	-	322
Hlth Prog Spec II (1.0 LT pos exp 6/30/10)	-	-	1.0	4,833-5,874	-	64
Assoc Acctg Analyst (1.0 LT pos exp 6/30/10)	-	-	1.0	4,619-5,616	-	61

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Assoc Govtl Prog Analyst (1.5 LT pos exp 6/30/09)	-	-	1.5	4,400-5,348	-	87
Food & Drug Investigator	-	-	1.0	3,902-5,363	-	56
Envirntrl Scientist (3.0 LT pos exp 6/30/10)	-	-	3.0	3,077-5,711	-	158
Accountant I-Spec (1.0 LT pos exp 6/30/10)	-	-	1.0	2,870-3,488	-	38
Staff Svcs Analyst-Gen (2.0 LT pos exp 6/30/10)	-	-	2.0	2,817-4,446	-	88
Ofc Techn-Typing (2.0 LT pos exp 6/30/10)	-	-	2.0	2,686-3,264	-	72
Center for Health Care Quality:						
Hlth Facilities Evaluator Nurse	-	-	51.5	4,917-6,269	-	3,585
Hlth Facilities Evaluator II-Supvr	-	-	7.5	4,853-5,857	-	482
Assoc Info Sys Analyst-Spec	-	-	1.0	4,619-5,897	-	63
Hlth Facilities Evaluator II	-	-	6.0	4,400-5,348	-	351
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Prog Techn II	-	-	7.5	2,551-3,103	-	254
Totals, Proposed New Positions	-	-	130.5	\$-	\$-	\$8,419
Total Adjustments	-	-	144.5	\$-	\$6,349	\$16,825
TOTALS, SALARIES AND WAGES	-	3,452.5	3,553.0	\$-	\$226,180	\$239,117

INFRASTRUCTURE OVERVIEW

The California Department of Public Health operates laboratories in Richmond and Los Angeles. These laboratories provide analytical, diagnostic, developmental, evaluative, epidemiological, reference, quality control, educational, training, and consultative laboratory services related to the protection and promotion of public health. The Richmond Campus consists of 697,000 gross square feet of laboratory, office and support facilities on 29 acres. The 30,500 gross square foot Los Angeles facility houses laboratories and related office space.

SUMMARY OF PROJECTS

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
94	CAPITAL OUTLAY			
	Major Projects			
94.65	RICHMOND LABORATORY	\$-	\$482	\$2,520
94.65.010	Upgrade Viral and Rickettsial Disease Laboratory	-	482 ^{PWg}	2,520 ^{Cg}
	Totals, Major Projects	\$-	\$482	\$2,520
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$482	\$2,520
FUNDING		2006-07*	2007-08*	2008-09*
0001	General Fund	\$-	\$482	\$2,520
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$482	\$2,520

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$-	\$482	\$2,520
TOTALS, EXPENDITURES		\$-	\$482	\$2,520
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$-	\$482	\$2,520

* Dollars in thousands, except in Salary Range.

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