### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS	<b>\$</b> 040,000	¢	¢
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$213,926	\$-	\$-
Allocation for employee compensation	8,802	-	-
Adjustment per Section 3.60	1,020	-	-
Adjustment per Section 4.75 Statewide Surcharge	107	-	-
Transfer to Legislative Claims (9670)	-1	-	-
001 Budget Act appropriation	-	136,218	140,506
Allocation for employee compensation	-	2,341	-
Adjustment per Section 3.60	-	-247	-
Adjustment per Section 4.04	-	-689	-
Adjustment per Section 15.25	-	-672	-
Transfer to Legislative Claims (9670)	-	-7	-
003 Budget Act appropriation	12,117	-	-
Adjustment per Section 4.30 (Lease-Revenue)	-586	-	-
Adjustment per Section 4.75 Statewide Surcharge	5	-	-
004 Budget Act appropriation (Transfer to Licensing and Certification Fund)	16,377	-	-
006 Budget Act appropriation (transfer to the Discount Prescription Drug Program Fund	-	-	6,503
017 Budget Act appropriation	4,694	4,826	5,145
Allocation for employee compensation	34	45	-
Adjustment per Section 3.60	6	-3	-
Adjustment per Section 4.04	-	-46	-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
Adjustment per Section 15.25	-	-30	-
Chapter 330, Statutes of 2006, Section 3	75	-	-
Chapter 76, Statutes of 2006	200	-	-
Prior year balances available:			
Item 4260-001-0001, Budget Act of 2006 as reappropriated by Item 4260-492, Budget Act of 2007	-	107	-
Chapter 330, Statutes of 2006, Section 3	-	75	-
Chapter 76, Statutes of 2006	-	200	-
Chapter 560, Statutes of 2005	1,574	-	-
Chapter 451, Statutes of 2000	500	500	-
Chapter 2, Statutes of 2006 as amended by Chapter 24, Statutes of 2006	99,566	<u> </u>	-
Totals Available	\$358,419	\$142,618	\$152,154
Unexpended balance, estimated savings	-118,422	-	-
Balance available in subsequent years	-882	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$239,115	\$142,618	\$152,154
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,464	\$-	\$-
TOTALS, EXPENDITURES	\$1,464	\$-	\$-
0009 Breast Cancer Control Account			
APPROPRIATIONS	<b>A</b> A <b>A</b> A <b>A</b>	<b>*</b>	***
001 Budget Act appropriation	\$8,098	\$86	\$90
Allocation for employee compensation	112	3	-
Adjustment per Section 3.60	16	-	-

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 4.75 Statewide Surcharge	5	<u> </u>	
Totals Available	\$8,231	\$89	\$90
Unexpended balance, estimated savings	-2,997	<u> </u>	
TOTALS, EXPENDITURES	\$5,234	\$89	\$90
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$813	\$-	\$-
Allocation for employee compensation	19	-	-
Adjustment per Section 3.60	3	<u> </u>	
Totals Available	\$835	\$-	\$-
Unexpended balance, estimated savings	-115	<u> </u>	
TOTALS, EXPENDITURES	\$720	\$-	\$-
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,249	\$-	\$-
Allocation for employee compensation	18	-	-
Adjustment per Section 3.60	4	-	-
003 Budget Act appropriation	563	-	-
Adjustment per Section 4.30 (Lease-Revenue)	-27		
Totals Available	\$1,807	\$-	\$-
Unexpended balance, estimated savings	-359		
TOTALS, EXPENDITURES	\$1,448	\$-	\$-
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,300	\$-	\$-
Allocation for employee compensation	109	-	-
Adjustment per Section 3.60	12		
Totals Available	\$2,421	\$-	\$-
Unexpended balance, estimated savings	557	<u> </u>	
TOTALS, EXPENDITURES	\$1,864	\$-	\$-
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,750	\$-	\$-
Allocation for employee compensation	72	-	-
Adjustment per Section 3.60	8	-	-
Adjustment per Section 4.75 Statewide Surcharge	3	<u> </u>	
Totals Available	\$2,833	\$-	\$-
Unexpended balance, estimated savings	-617		
TOTALS, EXPENDITURES	\$2,216	\$-	\$-
0074 Medical Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,943	\$-	\$-
Allocation for employee compensation	73	-	-
Adjustment per Section 3.60	10	<u> </u>	
Totals Available	\$2,026	\$-	\$-
Unexpended balance, estimated savings	-485		
TOTALS, EXPENDITURES	\$1,541	\$-	\$-
0075 Radiation Control Fund			

**APPROPRIATIONS** 

HHS 2

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$19,820	\$-	\$-
Allocation for employee compensation	656	-	-
Adjustment per Section 3.60	78	-	-
Adjustment per Section 4.75 Statewide Surcharge	11	-	-
Totals Available	\$20,565	\$-	\$-
Unexpended balance, estimated savings	-1,274	-	-
TOTALS, EXPENDITURES	\$19,291	\$-	\$-
0076 Tissue Bank License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$282	\$-	\$-
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	2		
Totals Available	\$299	\$-	\$-
Unexpended balance, estimated savings	-21		
TOTALS, EXPENDITURES	\$278	\$-	\$-
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS	<b>4</b>	• · · · ·	<b>.</b>
001 Budget Act appropriation	\$9,135	\$142	\$145
Allocation for employee compensation	150	4	-
Adjustment per Section 3.60	18	-	-
Adjustment per Section 4.75 Statewide Surcharge	5	-	-
Adjustment per Section 15.25	-	-1	-
003 Budget Act appropriation	354	-	-
Adjustment per Section 4.30 (Lease-Revenue)	-16	<u> </u>	<u> </u>
Totals Available	\$9,646	\$145	\$145
Unexpended balance, estimated savings	-2,080		
TOTALS, EXPENDITURES	\$7,566	\$145	\$145
0082 Export Document Program Fund APPROPRIATIONS			
001 Budget Act appropriation	\$387	\$-	\$-
Allocation for employee compensation	19	Ψ	Ψ
Adjustment per Section 3.60	2		
Totals Available	\$408		\$-
Unexpended balance, estimated savings	-232	Ψ-	Ψ-
TOTALS, EXPENDITURES	\$176	 \$-	 \$-
0098 Clinical Laboratory Improvement Fund	φιιο	φ-	φ <b>-</b>
APPROPRIATIONS			
001 Budget Act appropriation	\$5,134	\$-	\$-
Allocation for employee compensation	216	-	-
Adjustment per Section 3.60	27	-	-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
003 Budget Act appropriation	147	-	-
Adjustment per Section 4.30 (Lease-Revenue)	-6	-	-
Totals Available	\$5,521	\$-	\$-
Unexpended balance, estimated savings	-2		
TOTALS, EXPENDITURES	\$5,519	\$-	\$-
0099 Health Statistics Special Fund			
APPROPRIATIONS			

Allocation for employee compensation         677         -           Adjustment per Section 3.60         73         -           Totals Available         \$27,600         \$           Invespreded balance, estimated savings         3.3,443         -           Balance available in subsequent years         3.3,943         -           TOTALS, EXPENDTURES         \$20,313         \$           D116 Wine Safety Fund         -         -           APPROPRIATIONS         0110 duglet Act appropriation         \$         \$           010 Budget Act appropriation         \$         \$         \$           011 Budget Act appropriation         <	1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 4.75 Statewide Surcharge         13         -         -           Totals Available         \$27,600         \$         \$           Balance, estimated savings         -3.344         -         -           Balance, estimated savings         -3.943         -         -           OTALS, EXPENDITURES         \$20,313         \$         \$           OII Budgat Act appropriation         \$56         \$         \$           Totals Available         \$         \$         \$         \$           010 Budgat Act appropriation         \$         \$         \$         \$         \$           011 Budgat Act appropriation         \$	Allocation for employee compensation	677	-	-
Totals Available\$27,600\$Unexpended balance, estimated savings-3.344-TOTALS, EXPENDITURES\$20,313\$D16Wine Safety FundAPPROPRIATIONS\$56\$O118\$56\$Totals Available\$56\$Unexpended balance, estimated savings-56-TOTALS, EXPENDITURES\$\$O119Water Device Certification Special Account\$APROPRIATIONS1-O119Water Device Certification Special Account\$APROPRIATIONS1-O119\$\$O119Water Device Certification Special Account1Algustment per Saction 3.001-Totals Available\$\$Unexpended balance, estimated savingsTotals Available\$\$O119\$\$\$O119\$\$\$O119\$\$\$O119\$\$\$O119\$\$\$O110\$\$\$O110\$\$\$O110\$\$\$O119\$\$\$O119\$\$\$O119\$\$\$O119\$\$\$O110\$\$\$O119\$\$\$O110\$\$\$O110\$\$\$O111\$ <td>Adjustment per Section 3.60</td> <td>73</td> <td>-</td> <td>-</td>	Adjustment per Section 3.60	73	-	-
Unexpended balance, estimated savings     -3.344     -       Balance available in subsequent years     -3.943     -       OTTALS, EXPENDITURES     \$200,313     \$       DOTB Budget Act appropriation     \$56     \$       Totals Available     \$56     \$       Unexpended balance, estimated savings     -66     -       TOTALS, EXPENDITURES     \$     \$       DOTB Udget Act appropriation     \$     \$       ODTALS, EXPENDITURES     \$     \$       DOTALS, EXPENDITURES     \$     \$       DOTALS, EXPENDITURES     \$     \$       DOTALS, EXPENDITURES     \$     \$       ODTALS, EXPENDITURES     \$     \$       DOTALS, EXPENDITURES     \$     \$       OTALS, EXPENDITURES     \$     \$       OTALS, EXPENDITURES     \$     \$       OTALS, EXPENDITURES     \$     \$       Divacyanded balance, astimated savings     -     -       OTALS, EXPENDITURES     \$     \$       DARPROPRIATIONS     \$     \$     \$       OOT Budget Act appropriation     \$     \$     \$       Aljustanter presection 4.75 Statewide Surcharge     \$     \$       OTALS, EXPENDITURES     \$     \$     \$       OUT Budget Act appropriation	Adjustment per Section 4.75 Statewide Surcharge	13	<u> </u>	<u> </u>
Balance available in subsequent years         3.943         .           TOTALS, EXPENDITURES         \$20,313         \$           D116 Wine Safety Fund         APPROPRIATIONS           001 Budget Act appropriation         \$556         \$           Totals Available         556         \$           010 Budget Act appropriation         \$56         \$           TOTALS, EXPENDITURES         \$         \$           012 Water Device Certification Special Account         APPROPRIATIONS         \$           012 Budget Act appropriation         \$         \$         \$           Allocation for employee compensation         13         .         .           O10 Budget Act appropriation         \$         \$         \$         \$           O10 Budget Act appropriation         \$         \$         \$         \$           O11 Budget Act appropriation         \$         \$         \$         \$           O11 Budget Act appropriation         \$         \$         \$         \$           O11 Budget Act appropriation         \$         \$         \$         \$           Allocation for employee compensation         \$         \$         \$         \$           O11 Budget Act appropriation         \$         \$	Totals Available	\$27,600	\$-	\$-
TOTALS, EXPENDITURES         \$20,313         \$         \$           D116         Wine Safety Fund               \$	Unexpended balance, estimated savings	-3,344	-	-
0116 Wine Safety Fund           APPROPRIATIONS         556         \$         \$           Ot Budget Act appropriation         \$56         \$         \$           Totals Available         \$56         \$         \$           Unexpended balance, estimated savings              OTALS, EXPENDITURES         \$         \$         \$           APPROPRIATIONS         001 Budget Act appropriation         \$208         \$         \$           Adjustment per Section 3.60         1         -             Totals Available         \$2222         \$         \$         \$           01 Budget Act appropriation         \$13              Totals Available         \$222         \$         \$         \$           01 Budget Act appropriation         \$5793	Balance available in subsequent years	-3,943		
APPROPRIATIONS         S56         S.           001 Budget Act appropriation         \$56         \$           Totak Available         \$         \$         \$           012 Water Device Certification Special Account         APPROPRIATIONS         \$         \$         \$           012 Water Device Certification Special Account         APPROPRIATIONS         \$ <td>TOTALS, EXPENDITURES</td> <td>\$20,313</td> <td>\$-</td> <td>\$-</td>	TOTALS, EXPENDITURES	\$20,313	\$-	\$-
001 Budget Act appropriation         \$56         \$-         \$-           Totals Available         \$56         \$-         \$-           OUTALS, EXPENDITURES         \$-         \$-         \$-           OUTALS, EXPENDITURES         \$-         \$-         \$-           OUTB dudget Act appropriation         \$208         \$-         \$-           OUTB dudget Act appropriation         \$208         \$-         \$-           Adjustment per Section 3.60         1         -         -           Totals Available         \$222         \$-         \$-           Totals Available         \$217         Food Safety Fund         \$-           APPROPRIATIONS         0177         Food Safety Fund         \$-         -           Allocation for employee compensation         \$219         \$-         -         -           Allocation for employee compensation         \$291         \$-         -         -           Allocation for employee compensation         \$291         \$-         -         -	0116 Wine Safety Fund			
Totals Available\$56\$Unexpended balance, estimated savings-56-0129 Water Device Certification Special AccountAPPROPRIATIONS001 Budget Act appropriation13-Allocation for employee compensation13-Adjustment per Section 3.601-Totals Available\$222\$Unexpended balance, estimated savingsTotals Available\$222\$Unexpended balance, estimated savingsTotals Available\$222\$OUT Budget Act appropriation\$5,793\$Algustment per Section 7.5 Statewide Surcharge3-OU Budget Act appropriation\$5,793\$Adjustment per Section 3.6031-Adjustment per Section 3.6031-Adjustment per Section 3.6031-Adjustment per Section 3.6031-Totals Available\$6,118\$Unexpended balance, estimated savingsTotals Available\$6,118\$Unexpended balance, estimated savingsTotals Available\$2,975\$013Unexpended balance, estimated savings-014\$2,2975\$\$015\$2,975\$\$016017\$1,214\$\$018\$2,975\$\$019\$2,975\$\$019\$2,975\$\$	APPROPRIATIONS			
Unexpended balance, estimated savings-56-TOTALS, EXPENDITURES\$-\$-0129 Water Device Certification Special AccountAPPROPRIATIONS001 Budget Act appropriation\$208\$-Allocation for employee compensation13-Adjustment per Section 3.60		\$56	\$-	\$-
TOTALS, EXPENDITURES         \$- <td>Totals Available</td> <td>\$56</td> <td>\$-</td> <td>\$-</td>	Totals Available	\$56	\$-	\$-
0129 Water Device Certification Special Account         APPROPRIATIONS       001 Budget Act appropriation       13       -         Allocation for employee compensation       13       -       -         Adjustment per Section 3.60       1       -       -         Totals Available       5222       \$       \$         Unexpended balance, estimated savings       -56       -       -         TOTALS, EXPENDITURES       5166       \$       \$         017 Food Safety Fund       291       -       -         APPROPRIATIONS       011 Budget Act appropriation       \$5,793       \$       \$         Adjustment per Section 1.75 Statewide Surcharge       3       -       -       -         Adjustment per Section 1.75 Statewide Surcharge       3       -	Unexpended balance, estimated savings	-56		
APPROPRIATIONS         S208         S-           001 Budget Act appropriation         13         -           Allocation for employse compensation         13         -           Adjustment per Section 3.60         1         -           Totals Available         \$222         \$           Unexpended balance, estimated savings         -         -           017 Food Safety Fund         \$166         \$           APPROPRIATIONS         \$5,793         \$           001 Budget Act appropriation         \$5,793         \$           Allocation for employee compensation         291         -           Adjustment per Section 3.60         31         -           Adjustment per Section 4.75 Statewide Surcharge         3         -           Totals Available         \$6,118         \$           Unexpended balance, estimated savings         -366         -           Totals Available         \$         \$           019 Environmental Laboratory Improvement Fund         A         -           APPROPRIATIONS         \$         \$           001 Budget Act appropriation         \$2,975         \$           Allocation for employee compensation         123         -           O119 Environmental Laboratory Improv	TOTALS, EXPENDITURES	\$-	\$-	\$-
001 Budget Act appropriation         \$208         \$-         \$-           Allocation for employee compensation         13         -         -           Adjustment per Section 3.60         1         -         -           Totals Available         \$222         \$-         \$-           Unexpended balance, estimated savings         -56         -         -           TOTALS, EXPENDITURES         \$166         \$-         \$-           017 Food Safety Fund         -         -         -           APPROPRIATIONS         001 Budget Act appropriation         \$5,793         \$-         \$-           001 Budget Act appropriation         \$5,793         \$-         -         -           Adjustment per Section 3.60         31         -         -         -           Totals Available         \$6,118         \$-         -         -         -           Unexpended balance, estimated savings         -355         -         -         -         -         -           Adjustment per Section 3.60         16         -         -         -         -         -           019 Budget Act appropriation         \$2,975         \$-         \$-         -         -         -         -         - <td>•</td> <td></td> <td></td> <td></td>	•			
Allocation for employee compensation13-Adjustment per Section 3.601-Totals Available\$222\$-Unexpended balance, estimated savings-56-TOTALS, EXPENDITURES\$166\$-017 Evod Safety Fund4APPROPRIATIONS001 Budget Act appropriation\$5,793\$-O01 Budget Act appropriation291-Adjustment per Section 3.6031-Adjustment per Section 4.75 Statewide Surcharge3-Totals Available\$5,118\$-Unexpended balance, estimated savingsTotals EXPENDITURES\$5,762\$-001 Budget Act appropriation\$2,975\$-1079 Environmental Laboratory Improvement FundAPPROPRIATIONS16001 Budget Act appropriation\$2,975\$-Adjustment per Section 3.6016001 Budget Act appropriation\$2,975\$-\$-Adjustment per Section 3.6016003 Budget Act appropriation7Totals Available\$3,124\$-\$-0203 Genetic Disease Testing Fund\$92,871\$-\$-ApPROPRIATIONS001 Budget Act appropriation\$92,871\$-003 Budget Act appropriation\$92,871\$-\$-Totals Available\$3,124\$-\$-003 Budget Act appropriation\$92,871\$-\$-003 Budget Act appropriation <td< td=""><td></td><td><b>\$</b>222</td><td>•</td><td>•</td></td<>		<b>\$</b> 222	•	•
Adjustment per Section 3.60       1       -       -         Totals Available       \$222       \$-       \$-         Unexpended balance, estimated savings      56       -       -         TOTALS, EXPENDITURES       \$166       \$-       \$-         D1PreQPRIATIONS       001 Budget Act appropriation       \$5,793       \$-       \$-         Allocation for employee compensation       291       -       -       -         Adjustment per Section 3.60       31       -       <			\$-	\$-
Totals Available         \$222         \$         \$           Unexpended balance, estimated savings         -56         -         -         -           TOTALS, EXPENDITURES         \$166         \$         \$         \$           APPROPRIATIONS         0177         Food Safety Fund         A         A           APPROPRIATIONS         291         -         -         -           O01 Budget Act appropriation         255,793         \$         \$         -           Adjustment per Section 3.60         31         -         -         -           Adjustment per Section 4.75 Statewide Surcharge         3         -			-	-
Unexpended balance, estimated savings         -56         -           TOTALS, EXPENDITURES         \$166         \$         \$           D177         Food Safety Fund          \$           APPROPRIATIONS         001 Budget Act appropriation         \$5,793         \$         \$           Allocation for employee compensation         291         -         -         -           Adjustment per Section 3.60         31         -				
TOTALS, EXPENDITURES         \$166         \$         \$           0177         Food Safety Fund			\$-	\$-
D177 Food Safety Fund         APPROPRIATIONS         001 Budget Act appropriation       \$5,793       \$\$       \$\$         Allocation for employee compensation       291           Adjustment per Section 3.60       31           Adjustment per Section 4.75 Statewide Surcharge            Totals Available       \$6,118       \$\$       \$\$         Unexpended balance, estimated savings            OTS Brivinomental Laboratory Improvement Fund       \$\$           APPROPRIATIONS       \$\$       \$\$       \$\$         001 Budget Act appropriation       \$\$       \$\$       \$\$         Adjustment per Section 3.60       123           Adjustment per Section 3.60       123           Adjustment per Section 3.60            O03 Budget Act appropriation            Adjustment per Section 3.60            O13 Budget Act appropriation            Duexpended balance, estimated savings				
APPROPRIATIONS001 Budget Act appropriation\$5,793\$Allocation for employee compensation291-Adjustment per Section 3.6031-Adjustment per Section 4.75 Statewide Surcharge3-Totals Available\$6,118\$Unexpended balance, estimated savings-356-0179 Environmental Laboratory Improvement Fund\$5,762\$Adjustment per Section 3.6016-Adjustment per Section 3.6053,124\$Dunexpended balance, estimated savings-2546-CO3 Budget Act appropriation7-CO3 Genetic Disease Testing Fund\$92,871\$Adlocatin for employee compensation660-Adjustment per Section 3.6083-Adlocation for employee compensation\$92,871\$Adjustment per Section 3.6083-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-Adjustment per Section 4.75 Statewide Surcharge46-Adjustment per Section 4.30 (Lease-Revenue)-205 <t< td=""><td></td><td>\$166</td><td>\$-</td><td>\$-</td></t<>		\$166	\$-	\$-
001 Budget Act appropriation\$5,793\$-\$-Allocation for employee compensation291Adjustment per Section 3.6031Adjustment per Section 4.75 Statewide Surcharge3Totals Available\$6,118\$Unexpended balance, estimated savings-3561079 Environmental Laboratory Improvement Fund\$5,762\$-\$-Allocation for employee compensation123Adjustment per Section 3.6016Adjustment per Section 3.6016Adjustment per Section 3.6016O03 Budget Act appropriation7Totals Available\$3,124\$-\$-Unexpended balance, estimated savings-546Totals Available\$3,124\$-\$-Unexpended balance, estimated savings-546Totals Available\$2,975\$-\$-Duexpended balance, estimated savingsTotals Available\$2,978\$-\$-Duexpended balance, estimated savingsTotals Available\$2,977\$-\$-Duexpended balance, estimated savingsTotals Available\$2,978\$-\$-O03 Budget Act appropriation\$92,871\$-\$-Allocation for employee compensation660Adjustment per	-			
Allocation for employee compensation291-Adjustment per Section 3.6031-Adjustment per Section 4.75 Statewide Surcharge3-Totals Available\$6,118\$Unexpended balance, estimated savings-356-TOTALS, EXPENDITURES\$5,762\$0179 Environmental Laboratory Improvement FundAPPROPRIATIONS001 Budget Act appropriation\$2,975\$Adjustment per Section 3.6016-Adjustment per Section 3.6016-Adjustment per Section 4.75 Statewide Surcharge3-Totals Available\$3,124\$Unexpended balance, estimated savings-546-Totals Available\$2,578\$Sudget Act appropriation7-Totals Available\$3,124\$Allocation for employee compensation-546-Totals Available\$2,578\$Sudget Act appropriation-546-Totals Available\$2,578\$Sudget Act appropriation\$2,578\$Allocation for employee compensation660-Allocation for employee compensation660-Allocation for employee compensation83-Adjustment per Section 3.6083-Allocation for employee compensation660-Allocation for employee compensation660-Adjustment per Section 4.75 Statewide Surcharge46-O03 Budget Act appropriation4,261-<		\$5 793	\$-	\$-
Adjustment per Section 3.6031-Adjustment per Section 4.75 Statewide Surcharge3-Totals Available\$6,118\$Unexpended balance, estimated savings-356-TOTALS, EXPENDITURES\$5,762\$0179Environmental Laboratory Improvement FundAPPROPRIATIONS123-001 Budget Act appropriation\$2,975\$Adjustment per Section 3.6016-Adjustment per Section 4.75 Statewide Surcharge3-003 Budget Act appropriation7-Totals Available\$3,124\$Verspended balance, estimated savings-546			Ψ	Ψ
Adjustment per Section 4.75 Statewide Surcharge3-Totals Available\$6,118\$Unexpended balance, estimated savings-356-TOTALS, EXPENDITURES\$5,762\$-0179 Environmental Laboratory Improvement FundAPPROPRIATIONS001 Budget Act appropriation\$2,975\$-Adjustment per Section 3.6016-Adjustment per Section 4.75 Statewide Surcharge3-003 Budget Act appropriation7-Totals Available\$3,124\$-Venexpended balance, estimated savings-546-Totals Available\$2,578\$-Venexpended balance, estimated savings-546-O13 Budget Act appropriationTotals Available\$2,578\$-Venexpended balance, estimated savingsTotals Available\$2,578\$-Venexpended balance, estimated savingsTotals Act appropriation660-APPROPRIATIONS\$92,871\$-001 Budget Act appropriation660-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.75 Statewide Surcharge46-Adjustment per Section 4.75 Statewide Surcharge46-Adjustment per Section 4.30 (Lease-Revenue)-205-			_	_
Totals Available         \$6,118         \$-         \$-           Unexpended balance, estimated savings         -356         -         -           TOTALS, EXPENDITURES         \$5,762         \$-         \$-           0179         Environmental Laboratory Improvement Fund         -         -         -           APPROPRIATIONS         \$2,975         \$-         \$-         -           011         Budget Act appropriation         \$2,975         \$-         \$-           Allocation for employee compensation         123         -         -           Adjustment per Section 3.60         16         -         -           Adjustment per Section 4.75         Statewide Surcharge         3         -         -           003         Budget Act appropriation           -         -           Totals Available         \$3,124         \$-         \$-         -			_	_
Unexpended balance, estimated savings        356         -         -           TOTALS, EXPENDITURES         \$5,762         \$         \$           0179         Environmental Laboratory Improvement Fund         -         -           APPROPRIATIONS         \$2,975         \$-         \$-           011         Budget Act appropriation         \$2,975         \$-         \$-           Allocation for employee compensation         123         -         -           Adjustment per Section 3.60         16         -         -           Adjustment per Section 4.75 Statewide Surcharge         3         -         -           003 Budget Act appropriation			\$-	\$-
TOTALS, EXPENDITURES         \$5,762         \$         \$           0179 Environmental Laboratory Improvement Fund         APPROPRIATIONS         5         5           001 Budget Act appropriation         \$2,975         \$         \$           Allocation for employee compensation         123         -         -           Adjustment per Section 3.60         16         -         -           Adjustment per Section 4.75 Statewide Surcharge         3         -         -           003 Budget Act appropriation         7         -         -         -           Totals Available         \$3,124         \$         \$         \$           Unexpended balance, estimated savings         -546         -         -         -           TOTALS, EXPENDITURES         \$2,578         \$         \$         \$           011 Budget Act appropriation         -         -         -         -           0203 Genetic Disease Testing Fund         \$92,871         \$         \$         \$           Allocation for employee compensation         660         -         -         -           011 Budget Act appropriation         \$92,871         \$         \$         -           Adjustment per Section 3.60         83         -			•	•
0179 Environmental Laboratory Improvement FundAPPROPRIATIONS001 Budget Act appropriation\$2,975\$-Allocation for employee compensation123-Adjustment per Section 3.6016-Adjustment per Section 4.75 Statewide Surcharge3-003 Budget Act appropriation7-Totals Available\$3,124\$-Unexpended balance, estimated savings-546-TOTALS, EXPENDITURES\$2,578\$-0203 Genetic Disease Testing Fund\$92,871\$-Allocation for employee compensation660-Allocation for employee compensation\$92,871\$-Allocation for employee compensation\$92,871\$-Allocation for employee compensation660-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-			\$-	\$-
APPROPRIATIONS001 Budget Act appropriation\$2,975\$-Allocation for employee compensation123-Adjustment per Section 3.6016-Adjustment per Section 4.75 Statewide Surcharge3-003 Budget Act appropriation7-Totals Available\$3,124\$-Unexpended balance, estimated savings-546-CO3 Genetic Disease Testing Fund\$2,578\$-APPROPRIATIONS\$92,871\$-O11 Budget Act appropriation\$92,871\$-Allocation for employee compensation660-Allocation for employee compensation660-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-Adjustment per Section 4.30 (Lease-Revenue)-205-		¢0,102	¥	¥
Allocation for employee compensation123-Adjustment per Section 3.6016-Adjustment per Section 4.75 Statewide Surcharge3-003 Budget Act appropriationTotals Available\$3,124\$-Unexpended balance, estimated savingsTOTALS, EXPENDITURES\$2,578\$-001 Budget Act appropriation\$-001 Budget Act appropriation\$92,871\$-O01 Budget Act appropriation\$92,871\$-Allocation for employee compensation660-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-				
Adjustment per Section 3.6016-Adjustment per Section 4.75 Statewide Surcharge3-003 Budget Act appropriation7-Totals Available\$3,124\$-Unexpended balance, estimated savings-546-TOTALS, EXPENDITURES\$2,578\$-003 Budget Act appropriation\$92,871\$-APPROPRIATIONS\$92,871\$-001 Budget Act appropriation660-Allocation for employee compensation660-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-	001 Budget Act appropriation	\$2,975	\$-	\$-
Adjustment per Section 4.75 Statewide Surcharge3-003 Budget Act appropriation7Totals Available\$3,124\$Unexpended balance, estimated savings-546546TOTALS, EXPENDITURES\$2,578\$0203 Genetic Disease Testing Fund\$92,871\$APPROPRIATIONS\$92,871\$-001 Budget Act appropriation660-Allocation for employee compensation660-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-	Allocation for employee compensation	123	-	-
003 Budget Act appropriation7-Totals Available\$3,124\$-Unexpended balance, estimated savings-546-TOTALS, EXPENDITURES\$2,578\$-0203 Genetic Disease Testing Fund\$2,578\$-APPROPRIATIONS\$92,871\$-001 Budget Act appropriation\$92,871\$-Allocation for employee compensation660-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-	Adjustment per Section 3.60	16	-	-
Totals Available\$3,124\$-Unexpended balance, estimated savings-546-TOTALS, EXPENDITURES\$2,578\$-0203 Genetic Disease Testing FundAPPROPRIATIONS001 Budget Act appropriation\$92,871\$-Allocation for employee compensation660-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-	Adjustment per Section 4.75 Statewide Surcharge	3	-	-
Unexpended balance, estimated savings-546-TOTALS, EXPENDITURES\$2,578\$0203 Genetic Disease Testing FundAPPROPRIATIONS001 Budget Act appropriation\$92,871\$Allocation for employee compensation660-Adjustment per Section 3.60683-Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-	003 Budget Act appropriation	7		
TOTALS, EXPENDITURES\$2,578\$-0203 Genetic Disease Testing FundAPPROPRIATIONS001 Budget Act appropriation\$92,871\$-Allocation for employee compensation660-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-	Totals Available	\$3,124	\$-	\$-
D203 Genetic Disease Testing FundAPPROPRIATIONS001 Budget Act appropriation\$92,871\$-Allocation for employee compensation660-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-	Unexpended balance, estimated savings	-546		
APPROPRIATIONS001 Budget Act appropriation\$92,871\$-Allocation for employee compensation660-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-	TOTALS, EXPENDITURES	\$2,578	\$-	\$-
001 Budget Act appropriation\$92,871\$-Allocation for employee compensation660-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-	0203 Genetic Disease Testing Fund			
Allocation for employee compensation660-Adjustment per Section 3.6083-Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-	APPROPRIATIONS			
Adjustment per Section 3.6083Adjustment per Section 4.75 Statewide Surcharge46003 Budget Act appropriation4,261Adjustment per Section 4.30 (Lease-Revenue)-205	001 Budget Act appropriation	\$92,871	\$-	\$-
Adjustment per Section 4.75 Statewide Surcharge46-003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-	Allocation for employee compensation	660	-	-
003 Budget Act appropriation4,261-Adjustment per Section 4.30 (Lease-Revenue)-205-		83	-	-
Adjustment per Section 4.30 (Lease-Revenue) -205			-	-
		4,261	-	-
Adjustment per Section 4.75 Statewide Surcharge3		-205	-	-
	Adjustment per Section 4.75 Statewide Surcharge	3	-	-

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
017 Budget Act appropriation	524		
Totals Available	\$98,243	\$-	ę
Unexpended balance, estimated savings	-8,187		
TOTALS, EXPENDITURES	\$90,056	\$-	\$
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$8,281	\$-	\$
Allocation for employee compensation	¢0,201 117	Ψ	4
	16	-	
Adjustment per Section 3.60		-	
Adjustment per Section 4.75 Statewide Surcharge	5		
Totals Available	\$8,419	\$-	\$
Unexpended balance, estimated savings	-616		
TOTALS, EXPENDITURES	\$7,803	\$-	\$
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS	\$5,372	\$-	¢
001 Budget Act appropriation		ф-	\$
Allocation for employee compensation	16	-	
Adjustment per Section 3.60	2	-	
Adjustment per Section 4.75 Statewide Surcharge	3		
Totals Available	\$5,393	\$-	\$
Unexpended balance, estimated savings	-18		
TOTALS, EXPENDITURES	\$5,375	\$-	\$
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS			
001 Budget Act appropriation	\$4,578	\$1,003	\$77
Allocation for employee compensation	86	18	
Adjustment per Section 3.60	12	-1	
Adjustment per Section 4.75 Statewide Surcharge	3		
Totals Available	\$4,679	\$1,020	\$77
Unexpended balance, estimated savings	-474		
TOTALS, EXPENDITURES	\$4,205	\$1,020	\$77
0247 Drinking Water Operator Certification Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,317	\$-	\$
Allocation for employee compensation	69	-	
Adjustment per Section 3.60	6		
Totals Available	\$1,392	\$-	\$
Unexpended balance, estimated savings	-205		
TOTALS, EXPENDITURES	\$1,187	\$-	\$
0260 Nursing Home Administrator's State License Examining Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$491	\$-	\$
Allocation for employee compensation	14	-	
Adjustment per Section 3.60	2		
TOTALS, EXPENDITURES	\$507	\$-	\$
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,053	\$-	\$
Allocation for employee compensation	51	-	

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 3.60	4	-	-
Adjustment per Section 4.75 Statewide Surcharge	3		
Totals Available	\$3,111	\$-	\$-
Balance available in subsequent years	-419		
TOTALS, EXPENDITURES	\$2,692	\$-	\$-
0306 Safe Drinking Water Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,162	\$-	\$-
Allocation for employee compensation	747	-	-
Adjustment per Section 3.60	56	-	-
Adjustment per Section 4.75 Statewide Surcharge	5		
TOTALS, EXPENDITURES	\$10,970	\$-	\$-
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$269	\$-	\$-
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	1		
Totals Available	\$277	\$-	\$-
Unexpended balance, estimated savings	-22		
TOTALS, EXPENDITURES	\$255	\$-	\$-
0478 Vectorborne Disease Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$-	\$-
Allocation for employee compensation	1	<u> </u>	<u> </u>
Totals Available	\$46	\$-	\$-
Unexpended balance, estimated savings	-28		
TOTALS, EXPENDITURES	\$18	\$-	\$-
0589 Cancer Research Fund			
APPROPRIATIONS			
Prior year balances available: Item 4260-001-0589, Budget Act of 2002, as reappropriated by Item 4260-491, Budget Acts of	\$835	\$-	\$-
2003, 2004, 2005 and 2006	φ030	φ-	φ-
Totals Available	\$835	\$-	\$-
Unexpended balance, estimated savings	-824	-	-
TOTALS, EXPENDITURES	<u>\$11</u>	\$-	\$-
0622 Drinking Water Treatment and Research Fund		Ŧ	Ŧ
APPROPRIATIONS			
001 Budget Act appropriation	\$637	\$-	\$-
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	2		
Totals Available	\$654	\$-	\$-
Unexpended balance, estimated savings	-558	-	-
TOTALS, EXPENDITURES	\$96	\$-	\$-
0625 Administration Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$3,664	\$-	\$-
TOTALS, EXPENDITURES	\$3,664	\$-	\$-
0626 Water System Reliability Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$1,895	\$-	\$-

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES	\$1,895	\$-	\$-
0628 Small System Technical Assistance Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$1,759	\$-	\$-
TOTALS, EXPENDITURES	\$1,759	\$-	\$-
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$852	\$-	\$-
Allocation for employee compensation	14	-	-
Adjustment per Section 3.60	1	<u> </u>	
Totals Available	\$867	\$-	\$-
Unexpended balance, estimated savings	-66		
TOTALS, EXPENDITURES	\$801	\$-	\$-
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$888	\$-	\$-
Allocation for employee compensation	9	-	-
Adjustment per Section 3.60	1		
Totals Available	\$898	\$-	\$-
Unexpended balance, estimated savings	-267	<u> </u>	
TOTALS, EXPENDITURES	\$631	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$447,329	\$224,036	\$237,400
Allocation for employee compensation	13,350	4,828	-
Adjustment per Section 3.60	1,685	-359	-
Adjustment per Section 4.75 Statewide Surcharge	-300	-	-
Adjustment per Section 15.25	-	-795	-
Transfer to Legislative Claims (9670)	-40	-	-
Budget Adjustment	-60,336	-	-
003 Budget Act appropriation	86	-	-
Adjustment per Section 4.30 (Lease-Revenue)	-5	-	-
007 Budget Act appropriation (Medi-Cal flow-through)	16,698	16,663	16,663
017 Budget Act appropriation	10,171	10,442	12,172
Allocation for employee compensation	114	81	-
Adjustment per Section 3.60	16	-6	-
Adjustment per Section 15.25	-	-30	-
Budget Adjustment	-4,793	-	-
Chapter 1179, Statutes of 1991, Section 4	-	125	125
Chapter 76, Statutes of 2006	200	-	-
Prior year balances available:			
Item 4260-001-0890, Budget Act of 2006 as reappropriated by Item 4260-492, Budget Act of 2007	-	107	-
Chapter 462, Statutes of 2004	2,300	2,300	-
Chapter 76, Statutes of 2006	-	200	-
Chapter 560, Statutes of 2005	1,570	1,573	
Totals Available	\$428,045	\$259,165	\$266,360
Balance available in subsequent years	-4,180		

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	\$5,009	\$-	\$-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
003 Budget Act appropriation, Federal Citation Penalties Account	945	-	-
Deficiency from special appropriations bill	3,000	-	-
004 Budget Act appropriation, Local Education Agency Medi-Cal Recovery Account	1,589	1,633	1,683
Government Code Section 16370 (Nine West Settlement)		450	450
Totals Available	\$10,546	\$2,083	\$2,133
Unexpended balance, estimated savings	-495		
TOTALS, EXPENDITURES	\$10,051	\$2,083	\$2,133
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$24,143	\$21,360	\$21,445
3018 Drug and Device Safety Fund			
APPROPRIATIONS	<b>•</b> • • • • • •		
001 Budget Act appropriation	\$3,178	\$-	\$-
Allocation for employee compensation	181	-	-
Adjustment per Section 3.60	19	-	-
Adjustment per Section 4.75 Statewide Surcharge	3		
Totals Available	\$3,381	\$-	\$-
Unexpended balance, estimated savings	-94	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$3,287	\$-	\$-
3020 Tobacco Settlement Fund			
APPROPRIATIONS	<i>(</i> <b>•</b> · · · · · · · · · · · · · · · · · · ·		
011 Budget Act appropriation (Transfer to the General Fund)	(\$1,118)	\$-	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3074 Medical Marijuana Program Fund			
APPROPRIATIONS	\$855	\$-	¢
001 Budget Act appropriation		<b>Ф-</b>	\$-
Allocation for employee compensation	20	-	-
Adjustment per Section 3.60	3		
Totals Available	\$878	\$-	\$-
Unexpended balance, estimated savings	-592		
TOTALS, EXPENDITURES	\$286	\$-	\$-
3080 AIDS Drug Assistance Program Rebate Fund APPROPRIATIONS			
Health and Safety Code Section 120956	\$1,073	\$147	\$150
TOTALS, EXPENDITURES	<u>\$1,073</u>	<u>\$147</u>	<u>\$150</u>
3081 Cannery Inspection Fund	φ1,075	φ1+1	\$150
APPROPRIATIONS			
001 Budget Act appropriation	\$1,590	\$-	\$-
Allocation for employee compensation	59	-	-
Adjustment per Section 3.60	6	-	-
Totals Available	\$1,655	\$-	\$-
Unexpended balance, estimated savings	-302	* _	* _
TOTALS, EXPENDITURES	\$1,353	\$-	\$-
3085 Mental Health Services Fund	ψ1,000	Ψ-	Ψ-
APPROPRIATIONS			
001 Budget Act appropriation	\$493	\$580	\$795

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Allocation for employee compensation	2	1	
Totals Available	\$495	\$581	\$795
Unexpended balance, estimated savings	-425		
TOTALS, EXPENDITURES	\$70	\$581	\$795
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,886	\$-	\$-
Allocation for employee compensation	2,880	-	-
Adjustment per Section 3.60	318	-	-
Adjustment per Section 4.75 Statewide Surcharge	32		
Totals Available	\$68,116	\$-	\$-
Unexpended balance, estimated savings	-32,567		
TOTALS, EXPENDITURES	\$35,549	\$-	\$-
Less Funding Provided by the General Fund	-16,377		
NET TOTALS, EXPENDITURES	\$19,172	\$-	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS	2		
001 Budget Act appropriation	\$2,972	\$-	\$-
Allocation for employee compensation	165	-	-
Adjustment per Section 3.60	16	-	-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
Totals Available	\$3,156	\$-	\$-
Unexpended balance, estimated savings	-910	-	-
TOTALS, EXPENDITURES	\$2,246	\$-	\$-
7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS	. ,		
Health and Safety Code 116760.42 (b) (3)	\$77	\$-	\$-
TOTALS, EXPENDITURES	\$77	\$-	\$-
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$182	\$-	\$-
TOTALS, EXPENDITURES	\$182	\$-	\$-
8040 California Discount Prescription Drug Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$2,203
TOTALS, EXPENDITURES	\$-	\$-	\$2,203
Less funding provided by the General Fund			-6,503
NET TOTALS, EXPENDITURES	\$-	\$-	\$-4,300
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$932,981	\$427,208	\$439,747
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS	MAD 400 57 1	¢40.000.010	<b>#44.000.000</b>
101 Budget Act appropriation		\$13,903,340	\$14,266,038
Transfer to Legislative Claims (9670)	-159	-	-
Transfer to Item 4260-113-0001 per Provision 10	-26,852	-	-
Transfer to Item 4260-102-0001 per Provision 10	-16,340	-	-
Revised expenditure authority per Provision 10	-	-41,725	-
102 Budget Act appropriation	50,506	52,078	50,927

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
Transfer from Item 4260-101-0001 per Provision 10	16,340	-	-
Revised expenditure authority per Provision 1	-	11,894	-
104 Budget Act appropriation (Transfer to Nondesignated Public Hospital Supplemental Fund)	1,909	1,900	1,900
105 Budget Act appropriation (Transfer to Private Hospital Supplemental Fund)	118,871	118,400	118,400
111 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	560,157	-	-
111 Budget Act appropriation	-	162,616	187,141
Allocation for contingencies or emergencies	-	1,007	-
113 Budget Act appropriation	166,287	185,171	225,756
Transfer from Item 4260-101-0001 per Provision 10	12,574	-	-
Transfer from Item 4260-113-0001 per Provision 10	14,278	-	-
Revised expenditure authority per Provision 1	-	31,637	-
117 Budget Act appropriation	6,829	9,551	6,547
Pending Legislation	-	6,059	- ,-
Totals Available	\$14.336.971	\$14,441,928	\$14.856.709
Unexpended balance, estimated savings	-409,873	-166,807	-
Balance available in subsequent years	-8,476	-	-
TOTALS, EXPENDITURES	· · · · · · · · · · · · · · · · · · ·	\$14,275,121	
0009 Breast Cancer Control Account	ψ13,310,022	ψ1 <del>4</del> ,27 <b>3</b> ,121	ψ14,000,700
APPROPRIATIONS			
111 Budget Act appropriation	\$8,736	\$-	\$-
Totals Available	\$8,736	\$-	\$-
Unexpended balance, estimated savings	-3,036	-	-
TOTALS, EXPENDITURES	\$5,700	\$-	\$-
0080 Childhood Lead Poisoning Prevention Fund	<i>40,100</i>	Ŧ	Ŧ
APPROPRIATIONS			
101 Budget Act appropriation	\$130	\$172	\$172
111 Budget Act appropriation	11,024	24	24
Totals Available	\$11,154	\$196	\$196
Unexpended balance, estimated savings	-866	-	-
TOTALS, EXPENDITURES	\$10,288	\$196	\$196
0099 Health Statistics Special Fund	• • • • • •	,	,
APPROPRIATIONS			
111 Budget Act appropriation	\$963	\$-	\$-
Totals Available	\$963	\$-	\$-
Unexpended balance, estimated savings	-69	-	-
Balance available in subsequent years	-453		
TOTALS, EXPENDITURES	\$441	\$-	\$-
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$200	\$-	\$-
Totals Available	\$200	\$-	\$-
Unexpended balance, estimated savings	-3		
TOTALS, EXPENDITURES	\$197	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS			
111 Budget Act appropriation	\$52,954	\$-	\$-
Prior year balances available:			
Item 4260-111-0231, Budget Act of 2003	1,591		<u> </u>
Totals Available	\$54,545	\$-	\$-

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
Unexpended balance, estimated savings	-2,383		
TOTALS, EXPENDITURES	\$52,162	\$-	\$-
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS	¢40.000	¢40.000	¢40.000
101 Budget Act appropriation	\$18,000	\$18,000	\$18,000
111 Budget Act appropriation	44,377		
TOTALS, EXPENDITURES	\$62,377	\$18,000	\$18,000
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS 111 Budget Act appropriation	\$5,564	\$-	\$774
Chapter 261, Statutes of 2007	ψ0,004	τ 12,000	
TOTALS, EXPENDITURES	\$5,564	\$12,000	\$774
-	φ <b>3</b> ,30 <del>4</del>	φ12,000	φ//-
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS			
101 Budget Act appropriation	\$18,784	\$18,784	\$18,784
111 Budget Act appropriation	51,853	17,148	13,081
Chapter 489, Statutes of 2007	-	-2,000	
Totals Available	\$70,637	\$33,932	\$31,865
Unexpended balance, estimated savings	-64	φ00,002 -	φ01,000 -
TOTALS, EXPENDITURES	\$70,573	\$33,932	\$31,865
0279 Child Health and Safety Fund	φ <i>ι</i> 0,575	ψ <b>J</b> J, <b>J</b> JZ	φ <b>51,00</b> 5
APPROPRIATIONS			
111 Budget Act appropriation	\$975	\$-	\$-
TOTALS, EXPENDITURES	\$975	\$-	\$-
0622 Drinking Water Treatment and Research Fund	·		
APPROPRIATIONS			
111 Budget Act appropriation	\$4,374	\$-	\$-
Totals Available	\$4,374	\$-	\$-
Unexpended balance, estimated savings	-7		
TOTALS, EXPENDITURES	\$4,367	\$-	\$-
0629 Safe Drinking Water State Revolving Fund			
APPROPRIATIONS			
Health and Safety Section 116760.40	\$212,428	\$-	\$-
TOTALS, EXPENDITURES	\$212,428	\$-	\$-
Less funding provided by the Water Sec, Clean Drinking Water, Coastal and Beach Protection	-10,535	-	-
Fund of 2002, BA of 2005 as reapp by Item 4265-492, BA of 2007			
NET TOTALS, EXPENDITURES	\$201,893	\$-	\$-
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS	<b>ADDE</b>	۴	¢
111 Budget Act appropriation	\$235	\$-	\$-
Totals Available	\$235	\$-	\$-
Unexpended balance, estimated savings	-60		
TOTALS, EXPENDITURES	\$175	\$-	\$-
0834 Medi-Cal Inpatient Payment Adjustment Fund			
APPROPRIATIONS Government Code Section 13340	\$570,620	¢575.076	¢575 622
	\$570,620 \$570,620	\$575,976 \$575,976	\$575,623
TOTALS, EXPENDITURES	φ <b>370,</b> 020	\$575,976	\$575,623
0890 Federal Trust Fund APPROPRIATIONS			
101 Budget Act appropriation	\$19,199 830	\$20,204,469	\$21,381,586
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2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
Budget Adjustment	-1,114,020	299,606	-
102 Budget Act appropriation	50,506	52,078	50,927
Budget Adjustment	15,042	11,894	-
103 Budget Act appropriation (RefugeesMedi-Cal)	5,501	-	-
Budget Adjustment	-918	-	-
111 Budget Act appropriation	1,307,370	120,655	136,998
Budget Adjustment	-100,062	-4,538	-
113 Budget Act appropriation	271,345	320,484	400,611
Budget Adjustment	48,355	60,526	-
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Fund)	77,500	-	-
Budget Adjustment	-77,500	-	-
117 Budget Act appropriation	40,695	44,457	41,500
Budget Adjustment	-11,524	1,154	-
TOTALS, EXPENDITURES	\$19,712,120	\$21,110,785	\$22,011,622
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 (Local Trauma Centers)	\$21,647	\$22,000	\$22,000
TOTALS, EXPENDITURES	\$21,647	\$22,000	\$22,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$169,958	\$137,102	\$147,029
3023 WIC Manufacturer Rebate Fund			
APPROPRIATIONS	¢207.404	¢	¢
111 Budget Act appropriation	\$297,401	\$- \$-	\$-
TOTALS, EXPENDITURES	\$297,401	<b>Ф-</b>	\$-
3079 Children's Medical Services Rebate Fund APPROPRIATIONS			
Health and Safety Code Section 123223	\$6,991	\$1,500	\$1,500
TOTALS, EXPENDITURES	\$6,991	\$1,500	\$1,500
3080 AIDS Drug Assistance Program Rebate Fund	+ - ,	+ ,	+ ,
APPROPRIATIONS			
Health and Safety Code Section 120956	\$55,945	\$-	\$-
TOTALS, EXPENDITURES	\$55,945	\$-	\$-
3096 Nondesignated Public Hospital Supplemental Fund			
APPROPRIATIONS			
Welfare and Institutions Code 14166.15	\$1,650	\$2,149	\$1,900
TOTALS, EXPENDITURES	\$1,650	\$2,149	\$1,900
Less funding provided by the General Fund	-1,909	-1,900	-1,900
NET TOTALS, EXPENDITURES	\$-259	\$249	\$-
3097 Private Hospital Supplemental Fund			
APPROPRIATIONS	<b>*</b> · · · · · · · ·	<b>*</b> · · • • • •	<b>•</b> • • <b>•</b> • • • •
Welfare and Institutions Code 14166.12	\$133,704	\$142,142	\$137,193
TOTALS, EXPENDITURES	\$133,704	\$142,142	\$137,193
Less funding provided by the General Fund	-118,871	-118,400	-118,400
NET TOTALS, EXPENDITURES	\$14,833	\$23,742	\$18,793
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
111 Budget Act appropriation	\$90,951	\$-	\$-
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Fund)	17,000	-	-
Prior year balances available:			

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
Item 4260-111-6031, Budget Act of 2005 as reappropriated by Item 4260-491, Budget Act of	88,100	-	-
2006 and Item 4265-492, Budget Act of 2007			
Item 4260-115-6031, BA of 2006 as reapp Item 4260-490, BA of 2006 and Item 4265- 492, BA	17,000	-	-
of 2007 (transfer to the Safe Drinking Water State Revolving Fund)			
Totals Available	\$213,051	\$-	\$-
Balance available in subsequent years	-183,813		
TOTALS, EXPENDITURES	\$29,238	\$-	\$-
7502 Demonstration Disproportionate Share Hospital Fund			
APPROPRIATIONS			
Welfare and Institutions Code 14166.9	\$451,000	\$456,173	\$456,957
TOTALS, EXPENDITURES	\$451,000	\$456,173	\$456,957
7503 Health Care Support Fund			
APPROPRIATIONS			
Welfare and Institutions Code 14166.21	\$619,928	\$743,320	\$757,246
TOTALS, EXPENDITURES	\$619,928	\$743,320	\$757,246
8033 Distressed Hospital Fund			
APPROPRIATIONS			
Welfare and Institutions Code 14166.23	\$13,420	\$32,499	\$14,812
TOTALS, EXPENDITURES	\$13,420	\$32,499	\$14,812
8040 California Discount Prescription Drug Program Fund			
APPROPRIATIONS			
119 Budget Act appropriation	\$-	\$-	\$4,300
TOTALS, EXPENDITURES	\$-	\$-	\$4,300
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$36,296,176	\$37,442,595	\$38,917,426
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$37,229,157	\$37,869,803	\$39,357,173