

4265 Department of Public Health

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$68,626	\$65,745	\$67,716
Benefit Adjustments	-	100	-
Continuously Vacant Positions	-	-17	-
Salary Adjustments	-	589	-
Section 3.60 pension contribution adjustment	-	875	-
003 Budget Act appropriation	10,897	9,923	9,885
Lease Revenue Debt Service Adjustment	-	-35	-
004 Budget Act appropriation (Transfer to Licensing and Certification Fund)	3,700	3,700	3,700
Totals Available	\$83,223	\$80,880	\$81,301
Unexpended balance, estimated savings	-118	-	-
TOTALS, EXPENDITURES	\$83,105	\$80,880	\$81,301
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,170	\$1,142	\$1,159
TOTALS, EXPENDITURES	\$1,170	\$1,142	\$1,159
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$994	\$995	\$1,020
Benefit Adjustments	-	3	-
Salary Adjustments	-	7	-
Section 3.60 pension contribution adjustment	-	10	-
Totals Available	\$994	\$1,015	\$1,020
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$993	\$1,015	\$1,020
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,303	\$1,304	\$1,339
Benefit Adjustments	-	3	-
Salary Adjustments	-	10	-
Section 3.60 pension contribution adjustment	-	14	-
003 Budget Act appropriation	306	307	305
Lease Revenue Debt Service Adjustment	-	-1	-
Totals Available	\$1,609	\$1,637	\$1,644
Unexpended balance, estimated savings	-357	-	-
TOTALS, EXPENDITURES	\$1,252	\$1,637	\$1,644
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,789	\$2,780	\$2,534
Adjustment to Maintain Sufficient Fund Balance (Fund 0066)	-	-340	-
Benefit Adjustments	-	12	-
Salary Adjustments	-	32	-
Section 3.60 pension contribution adjustment	-	51	-
003 Budget Act appropriation	15	15	15
Totals Available	\$2,804	\$2,550	\$2,549

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4265 Department of Public Health

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Unexpended balance, estimated savings	-444	-	-
TOTALS, EXPENDITURES	\$2,360	\$2,550	\$2,549
Less Funding Provided by Federal Funds (in DHCS)	-737	-2,000	-2,000
NET TOTALS, EXPENDITURES	\$1,623	\$550	\$549
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,055	\$3,170	\$3,292
Benefit Adjustments	-	13	-
Salary Adjustments	-	37	-
Section 3.60 pension contribution adjustment	-	56	-
003 Budget Act appropriation	214	213	212
Lease Revenue Debt Service Adjustment	-	-1	-
Totals Available	\$3,269	\$3,488	\$3,504
Unexpended balance, estimated savings	-316	-	-
TOTALS, EXPENDITURES	\$2,953	\$3,488	\$3,504
0074 Medical Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,218	\$2,207	\$2,614
Benefit Adjustments	-	7	-
CY Net-Zero Funding Shift: Item 9800 Salaries and Wages Technical Fix	-	64	-
Salary Adjustments	-	20	-
Section 3.60 pension contribution adjustment	-	30	-
003 Budget Act appropriation	24	24	24
Totals Available	\$2,242	\$2,352	\$2,638
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$2,240	\$2,352	\$2,638
0075 Radiation Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,566	\$23,844	\$24,477
Benefit Adjustments	-	75	-
Continuously Vacant Positions	-	-102	-
Salary Adjustments	-	226	-
Section 3.60 pension contribution adjustment	-	333	-
003 Budget Act appropriation	201	201	200
Lease Revenue Debt Service Adjustment	-	-1	-
Totals Available	\$22,767	\$24,576	\$24,677
Unexpended balance, estimated savings	-1,572	-	-
TOTALS, EXPENDITURES	\$21,195	\$24,576	\$24,677
0076 Tissue Bank License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$514	\$534	\$552
Benefit Adjustments	-	2	-
Salary Adjustments	-	5	-
Section 3.60 pension contribution adjustment	-	9	-
003 Budget Act appropriation	18	18	18
TOTALS, EXPENDITURES	\$532	\$568	\$570
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$10,726	\$10,931	\$11,175
Benefit Adjustments	-	27	-
Salary Adjustments	-	86	-
Section 3.60 pension contribution adjustment	-	124	-
003 Budget Act appropriation	1,076	1,075	1,073
Lease Revenue Debt Service Adjustment	-	-2	-
Totals Available	\$11,802	\$12,241	\$12,248
Unexpended balance, estimated savings	-1,428	-	-
TOTALS, EXPENDITURES	\$10,374	\$12,241	\$12,248
0082 Export Document Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$505	\$533	\$573
Benefit Adjustments	-	2	-
Salary Adjustments	-	6	-
Section 3.60 pension contribution adjustment	-	9	-
Totals Available	\$505	\$550	\$573
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$497	\$550	\$573
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,579	\$10,373	\$10,718
Benefit Adjustments	-	33	-
Salary Adjustments	-	99	-
Section 3.60 pension contribution adjustment	-	149	-
003 Budget Act appropriation	366	365	363
Lease Revenue Debt Service Adjustment	-	-2	-
Totals Available	\$10,945	\$11,017	\$11,081
Unexpended balance, estimated savings	-2,507	-	-
TOTALS, EXPENDITURES	\$8,438	\$11,017	\$11,081
0099 Health Statistics Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,422	\$23,433	\$24,232
Benefit Adjustments	-	67	-
Continuously Vacant Positions	-	-62	-
Salary Adjustments	-	247	-
Section 3.60 pension contribution adjustment	-	328	-
Totals Available	\$23,422	\$24,013	\$24,232
Unexpended balance, estimated savings	-313	-	-
TOTALS, EXPENDITURES	\$23,109	\$24,013	\$24,232
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$230	\$238
Benefit Adjustments	-	1	-
Salary Adjustments	-	3	-
Section 3.60 pension contribution adjustment	-	3	-
Totals Available	\$211	\$237	\$238
Unexpended balance, estimated savings	2	-	-
TOTALS, EXPENDITURES	\$213	\$237	\$238

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$209	\$218	\$212
Salary Adjustments	-	1	-
Section 3.60 pension contribution adjustment	-	1	-
Totals Available	\$209	\$220	\$212
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$208	\$220	\$212
0129 Water Device Certification Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$408	-	-
Totals Available	\$408	\$-	\$-
Unexpended balance, estimated savings	-274	-	-
TOTALS, EXPENDITURES	\$134	\$-	\$-
0177 Food Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,693	\$7,718	\$9,500
Benefit Adjustments	-	27	-
Salary Adjustments	-	75	-
Section 3.60 pension contribution adjustment	-	114	-
003 Budget Act appropriation	94	94	94
Totals Available	\$7,787	\$8,028	\$9,594
Unexpended balance, estimated savings	-227	-	-
TOTALS, EXPENDITURES	\$7,560	\$8,028	\$9,594
0179 Environmental Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,182	-	-
003 Budget Act appropriation	7	-	-
Totals Available	\$3,189	\$-	\$-
Unexpended balance, estimated savings	-477	-	-
TOTALS, EXPENDITURES	\$2,712	\$-	\$-
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,693	\$25,704	\$26,400
Benefit Adjustments	-	66	-
Salary Adjustments	-	202	-
Section 3.60 pension contribution adjustment	-	297	-
003 Budget Act appropriation	1,976	1,977	1,972
Lease Revenue Debt Service Adjustment	-	-4	-
017 Budget Act appropriation	551	551	551
Totals Available	\$28,220	\$28,793	\$28,923
Unexpended balance, estimated savings	-3,051	-	-
TOTALS, EXPENDITURES	\$25,169	\$28,793	\$28,923
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,611	\$21,534	\$27,492
Benefit Adjustments	-	14	-
Salary Adjustments	-	41	-

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4265 Department of Public Health

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Section 3.60 pension contribution adjustment	-	63	-
Totals Available	\$12,611	\$21,652	\$27,492
Unexpended balance, estimated savings	-117	-	-
TOTALS, EXPENDITURES	\$12,494	\$21,652	\$27,492
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,544	\$4,158	\$4,798
Benefit Adjustments	-	4	-
Salary Adjustments	-	10	-
Section 3.60 pension contribution adjustment	-	15	-
TOTALS, EXPENDITURES	\$4,544	\$4,187	\$4,798
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,925	\$1,912	\$1,979
Benefit Adjustments	-	5	-
Salary Adjustments	-	12	-
Section 3.60 pension contribution adjustment	-	19	-
Totals Available	\$1,925	\$1,948	\$1,979
Unexpended balance, estimated savings	-640	-	-
TOTALS, EXPENDITURES	\$1,285	\$1,948	\$1,979
0247 Drinking Water Operator Certification Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,824	-	-
Totals Available	\$1,824	\$-	\$-
Unexpended balance, estimated savings	-710	-	-
TOTALS, EXPENDITURES	\$1,114	\$-	\$-
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,044	\$9,063	\$9,082
Benefit Adjustments	-	4	-
Salary Adjustments	-	12	-
Section 3.60 pension contribution adjustment	-	19	-
003 Budget Act appropriation	139	137	137
Lease Revenue Debt Service Adjustment	-	-1	-
Totals Available	\$6,183	\$9,234	\$9,219
Unexpended balance, estimated savings	-383	-	-
TOTALS, EXPENDITURES	\$5,800	\$9,234	\$9,219
0279 Child Health and Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25	\$27	\$27
Totals Available	\$25	\$27	\$27
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$23	\$27	\$27
0306 Safe Drinking Water Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,963	-	-
Totals Available	\$13,963	\$-	\$-
Unexpended balance, estimated savings	-17	-	-

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4265 Department of Public Health

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$13,946	\$-	\$-
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$341	\$335	\$347
Benefit Adjustments	-	1	-
Salary Adjustments	-	3	-
Section 3.60 pension contribution adjustment	-	5	-
003 Budget Act appropriation	<u>8</u>	<u>8</u>	<u>8</u>
Totals Available	\$349	\$352	\$355
Unexpended balance, estimated savings	<u>-17</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$332	\$352	\$355
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,385	\$4,297	\$4,318
Benefit Adjustments	-	3	-
Salary Adjustments	-	7	-
Section 3.60 pension contribution adjustment	-	11	-
Totals Available	\$4,385	\$4,318	\$4,318
Unexpended balance, estimated savings	<u>-61</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,324	\$4,318	\$4,318
0478 Vectorborne Disease Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$133	\$137	\$142
Salary Adjustments	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
Totals Available	\$133	\$140	\$142
Unexpended balance, estimated savings	<u>-27</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$106	\$140	\$142
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$256	\$380	\$1,167
Benefit Adjustments	-	2	-
Salary Adjustments	-	4	-
Section 3.60 pension contribution adjustment	-	8	-
TOTALS, EXPENDITURES	\$256	\$394	\$1,167
0625 Administration Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	<u>\$3,640</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,640	\$-	\$-
Unexpended balance, estimated savings	<u>2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,642	\$-	\$-
0626 Water System Reliability Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	<u>\$1,254</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,254	\$-	\$-
0628 Small System Technical Assistance Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$1,454	-	-

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4265 Department of Public Health

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$1,454	\$-	\$-
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$564	\$408	\$414
Benefit Adjustments	-	2	-
Salary Adjustments	-	5	-
Section 3.60 pension contribution adjustment	-	8	-
Totals Available	\$564	\$423	\$414
Unexpended balance, estimated savings	-240	-	-
TOTALS, EXPENDITURES	\$324	\$423	\$414
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$772	\$236	\$247
Benefit Adjustments	-	1	-
Salary Adjustments	-	2	-
Section 3.60 pension contribution adjustment	-	4	-
Totals Available	\$772	\$243	\$247
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$703	\$243	\$247
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$249,966	\$254,465	\$284,160
Benefit Adjustments	-	627	-
CY Net-Zero Funding Shift: Item 9800 Salaries and Wages Technical Fix	-	-64	-
Continuously Vacant Positions	-	-123	-
Federal Funding Annual Update	-	10,344	-
Licensing & Certification Section 28.00 Application - Increase L&C Title 19 Funds	-	9,611	-
Salary Adjustments	-	1,858	-
Section 3.60 pension contribution adjustment	-	2,786	-
TOTALS, EXPENDITURES	\$249,966	\$279,504	\$284,160
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	\$2,144	\$2,144	\$2,144
003 Budget Act appropriation	973	973	973
004 Budget Act appropriation, Internal Departmental Quality Improvement Account	1,809	3,413	2,293
Benefit Adjustments	-	1	-
Salary Adjustments	-	6	-
Section 3.60 pension contribution adjustment	-	8	-
Totals Available	\$4,926	\$6,545	\$5,410
Unexpended balance, estimated savings	-3,802	-	-
TOTALS, EXPENDITURES	\$1,124	\$6,545	\$5,410
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$35,492	\$64,147	\$65,182
TOTALS, EXPENDITURES	\$35,492	\$64,147	\$65,182
3018 Drug and Device Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,289	\$6,352	\$6,594

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4265 Department of Public Health

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Benefit Adjustments	-	24	-
Salary Adjustments	-	66	-
Section 3.60 pension contribution adjustment	-	102	-
003 Budget Act appropriation	<u>21</u>	<u>21</u>	<u>21</u>
Totals Available	\$6,310	\$6,565	\$6,615
Unexpended balance, estimated savings	<u>-1,204</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,106	\$6,565	\$6,615
3074 Medical Marijuana Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$210	\$127	\$113
Benefit Adjustments	-	1	-
Salary Adjustments	-	1	-
Section 3.60 pension contribution adjustment	-	4	-
Interest expense on Health Statistics Special Fund loan per Item 4260-011-0099, Budget Act of 2004	66	-	-
Totals Available	<u>\$276</u>	<u>\$133</u>	<u>\$113</u>
Unexpended balance, estimated savings	<u>-62</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$214	\$133	\$113
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$1,218	\$917	\$1,523
Benefit Adjustments	-	4	-
Salary Adjustments	-	9	-
Section 3.60 pension contribution adjustment	-	15	-
TOTALS, EXPENDITURES	<u>\$1,218</u>	<u>\$945</u>	<u>\$1,523</u>
3081 Cannery Inspection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,412	\$2,436	\$2,504
Benefit Adjustments	-	7	-
Salary Adjustments	-	18	-
Section 3.60 pension contribution adjustment	-	28	-
003 Budget Act appropriation	<u>8</u>	<u>8</u>	<u>8</u>
Totals Available	\$2,420	\$2,497	\$2,512
Unexpended balance, estimated savings	<u>-338</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,082	\$2,497	\$2,512
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,202	\$18,539	\$20,094
Item 4265-001-3085 Budget Act of 2012 as amended by Chapter 29, Statutes of 2012	15,000	-	-
Benefit Adjustments	-	2	-
Salary Adjustments	-	8	-
Section 3.60 pension contribution adjustment	-	9	-
Prior Year Balances Available:			
Item 4265-001-3085, Budget Act of 2012 as amended by Chapter 29, Statutes of 2012	-	14,978	14,978
Item 4265-001-3085, Budget Act of 2013	<u>-</u>	<u>15,000</u>	<u>15,000</u>
Totals Available	\$32,202	\$48,536	\$50,072
Unexpended balance, estimated savings	-604	-	-
Balance available in subsequent years	-29,978	-29,978	-

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4265 Department of Public Health

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$1,620	\$18,558	\$50,072
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$93,248	\$95,762	\$128,639
Benefit Adjustments	-	341	-
Continuously Vacant Positions	-	-123	-
Salary Adjustments	-	935	-
Section 3.60 pension contribution adjustment	-	1,446	-
003 Budget Act appropriation	395	395	394
Lease Revenue Debt Service Adjustment	-	-1	-
Totals Available	\$93,643	\$98,755	\$129,033
Unexpended balance, estimated savings	-11,982	-	-
TOTALS, EXPENDITURES	\$81,661	\$98,755	\$129,033
Less Funding Provided by the General Fund	-3,700	-3,700	-3,700
NET TOTALS, EXPENDITURES	\$77,961	\$95,055	\$125,333
3110 Gambling Addiction Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$158	\$154	\$155
TOTALS, EXPENDITURES	\$158	\$154	\$155
3114 Birth Defects Monitoring Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,012	\$4,368	\$4,545
Benefit Adjustments	-	4	-
Salary Adjustments	-	12	-
Section 3.60 pension contribution adjustment	-	16	-
Totals Available	\$4,012	\$4,400	\$4,545
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$3,991	\$4,400	\$4,545
3155 Lead-Related Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$544	\$566	\$570
Benefit Adjustments	-	2	-
Salary Adjustments	-	6	-
Section 3.60 pension contribution adjustment	-	9	-
Totals Available	\$544	\$583	\$570
Unexpended balance, estimated savings	-251	-	-
TOTALS, EXPENDITURES	\$293	\$583	\$570
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$349	\$348	\$356
Benefit Adjustments	-	1	-
Salary Adjustments	-	3	-
Section 3.60 pension contribution adjustment	-	4	-
Totals Available	\$349	\$356	\$356
Unexpended balance, estimated savings	1	-	-
TOTALS, EXPENDITURES	\$350	\$356	\$356
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$4,075	-	-
Totals Available	\$4,075	\$-	\$-
Unexpended balance, estimated savings	-1,188	-	-
TOTALS, EXPENDITURES	\$2,887	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,342	-	-
Totals Available	\$2,342	\$-	\$-
Unexpended balance, estimated savings	-516	-	-
TOTALS, EXPENDITURES	\$1,826	\$-	\$-
7500 Public Water System, Safe Drinking Water State Revolving Fund			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$17,326	-	-
Totals Available	\$17,326	\$-	\$-
Unexpended balance, estimated savings	1	-	-
TOTALS, EXPENDITURES	\$17,327	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$646,693	\$723,667	\$800,867
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$38,759	\$38,759
111 Budget Act appropriation, as amended by Chapter 2, Statutes of 2014	46,957	-	-
Totals Available	\$46,957	\$38,759	\$38,759
Unexpended balance, estimated savings	-197	-	-
Balance available in subsequent years	-14,482	-	-
TOTALS, EXPENDITURES	\$32,278	\$38,759	\$38,759
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$11,000	\$11,000	\$11,000
Totals Available	\$11,000	\$11,000	\$11,000
Unexpended balance, estimated savings	-802	-	-
TOTALS, EXPENDITURES	\$10,198	\$11,000	\$11,000
0099 Health Statistics Special Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$510	\$510	\$510
Totals Available	\$510	\$510	\$510
Unexpended balance, estimated savings	-510	-	-
TOTALS, EXPENDITURES	\$-	\$510	\$510
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$240	\$240	\$240
TOTALS, EXPENDITURES	\$240	\$240	\$240
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$87,747	\$88,654	\$90,488
November 2014 Estimate - Genetic Disease Screening Program	-	-706	-

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† Past year appropriations are net of subsequent budget adjustments.

4265 Department of Public Health

2 LOCAL ASSISTANCE	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
Totals Available	\$87,747	\$87,948	\$90,488
Unexpended balance, estimated savings	-5,088	-	-
TOTALS, EXPENDITURES	\$82,659	\$87,948	\$90,488
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$35,185	\$20,501	\$23,081
TOTALS, EXPENDITURES	\$35,185	\$20,501	\$23,081
0279 Child Health and Safety Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$469	\$526	\$526
TOTALS, EXPENDITURES	\$469	\$526	\$526
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$4,000	\$4,000	\$4,000
Totals Available	\$4,000	\$4,000	\$4,000
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$3,998	\$4,000	\$4,000
0628 Small System Technical Assistance Account			
APPROPRIATIONS			
Health and Safety Code 116760.40	\$2,889	-	-
TOTALS, EXPENDITURES	\$2,889	\$-	\$-
0629 Safe Drinking Water State Revolving Fund			
APPROPRIATIONS			
Health and Safety Section 116760.40	\$137,703	-	-
TOTALS, EXPENDITURES	\$137,703	\$-	\$-
Less funding provided by the Federal Trust Fund	-104,330	-	-
NET TOTALS, EXPENDITURES	\$33,373	\$-	\$-
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$235	\$165	\$165
Totals Available	\$235	\$165	\$165
Unexpended balance, estimated savings	-99	-	-
TOTALS, EXPENDITURES	\$136	\$165	\$165
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
111 Budget Act Appropriation	-	\$539	\$539
TOTALS, EXPENDITURES	\$-	\$539	\$539
0890 Federal Trust Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$1,468,079	\$1,466,006
111 Budget Act appropriation (Public Health)	1,351,616	-	-
Federal Funding Annual Update	-	1,801	-
November 2014 Estimate - AIDS Drug Assistance Program	-	23,364	-
November 2014 Estimate - Women, Infants, and Children Program	-	-30,207	-
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	104,330	-	-
116 Budget Act appropriation (Transfer to various federal funds)	(23,671)	(-)	(-)
TOTALS, EXPENDITURES	\$1,455,946	\$1,463,037	\$1,466,006
0995 Reimbursements			
APPROPRIATIONS			

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4265 Department of Public Health

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
Reimbursements	<u>\$142,179</u>	<u>\$130,377</u>	<u>\$142,349</u>
TOTALS, EXPENDITURES	\$142,179	\$130,377	\$142,349
3023 WIC Manufacturer Rebate Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$260,000	\$239,248	\$242,208
November 2014 Estimate - Women, Infants, and Children Program	<u>-</u>	<u>166</u>	<u>-</u>
Totals Available	\$260,000	\$239,414	\$242,208
Unexpended balance, estimated savings	<u>-23,288</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$236,712	\$239,414	\$242,208
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$295,432	\$278,601	\$288,640
November 2014 Estimate - AIDS Drug Assistance Program	<u>-</u>	<u>-31,107</u>	<u>-</u>
TOTALS, EXPENDITURES	\$295,432	\$247,494	\$288,640
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
111 Budget Act appropriation	\$65,000	-	-
Prior Year Balances Available:			
Item 4265-111-6031, Budget Act of 2012	98,918	-	-
Item 4265-115-6031, Budget Act of 2011 (transfer to Safe Drinking Water State Revolving Loan Fund)	<u>4,354</u>	<u>-</u>	<u>-</u>
Totals Available	\$168,272	\$-	\$-
Unexpended balance, estimated savings	-4,354	-	-
Balance available in subsequent years	<u>-131,146</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$32,772	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
111 Budget Act appropriation	\$48,000	-	-
Prior Year Balances Available:			
Water Code Section 83002 and 83002.6 as reappropriated by Item 4265-490, Budget Act of 2010	<u>50,781</u>	<u>-</u>	<u>-</u>
Totals Available	\$98,781	\$-	\$-
Unexpended balance, estimated savings	-48,100	-	-
Balance available in subsequent years	<u>-44,853</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,828	\$-	\$-
8053 ALS-Lou Gehrigs Disease Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$177</u>	<u>\$177</u>	<u>\$177</u>
Totals Available	\$177	\$177	\$177
Unexpended balance, estimated savings	<u>-177</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$177	\$177
Total Expenditures, All Funds, (Local Assistance)	<u>\$2,370,294</u>	<u>\$2,244,687</u>	<u>\$2,308,688</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,016,987	\$2,968,354	\$3,109,555

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