

## 4265 Department of Public Health

The California Department of Public Health (Public Health) is dedicated to optimizing the health and well-being of all Californians. Public Health achieves its mission through the following core activities:

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

Because department programs drive the need for infrastructure investment, the 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

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4040010 Emergency Preparedness	97.7	117.7	109.3	\$82,309	\$113,959	\$87,508
4045010 Chronic Disease Prevention and Health Promotion	377.3	415.8	433.0	266,869	341,549	316,183
4045023 Infectious Diseases	320.3	307.7	334.0	517,416	516,572	538,280
4045032 Family Health	435.0	416.1	424.6	1,529,299	1,574,347	1,648,277
4045041 Health Statistics and Informatics	126.0	144.6	148.5	26,074	28,203	28,314
4045050 County Health Services	13.4	8.9	3.9	7,299	15,112	4,101
4045059 Environmental Health	452.7	461.8	481.7	84,609	93,545	98,565
4050010 Health Facilities	1,150.9	1,167.9	1,196.6	190,657	251,043	266,286
4050019 Laboratory Field Services	72.7	81.9	81.9	11,756	13,454	13,405
9900100 Administration	225.1	254.7	254.7	34,742	38,897	43,567
9900200 Administration - Distributed	-	-	-	-34,743	-38,898	-43,568
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3,271.1</b>	<b>3,377.1</b>	<b>3,468.2</b>	<b>\$2,716,287</b>	<b>\$2,947,783</b>	<b>\$3,000,918</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$117,668	\$129,352	\$147,412
0007 Breast Cancer Research Account, Breast Cancer Fund				1,142	1,159	1,149
0029 Nuclear Planning Assessment Special Account				707	1,028	1,025
0044 Motor Vehicle Account, State Transportation Fund				1,382	1,660	1,487
0066 Sale of Tobacco to Minors Control Account				569	629	844
0070 Occupational Lead Poisoning Prevention Account				2,574	3,217	3,623
0074 Medical Waste Management Fund				2,287	2,868	2,836
0075 Radiation Control Fund				24,099	25,396	25,120
0076 Tissue Bank License Fund				556	570	583
0080 Childhood Lead Poisoning Prevention Fund				20,439	23,420	31,958
0082 Export Document Program Fund				550	637	727
0098 Clinical Laboratory Improvement Fund				9,607	11,083	11,056
0099 Health Statistics Special Fund				23,775	25,273	26,277
0106 Department of Pesticide Regulation Fund				237	250	296
0115 Air Pollution Control Fund				220	223	274
0143 California Health Data and Planning Fund				240	240	240
0177 Food Safety Fund				8,025	9,886	9,784
0203 Genetic Disease Testing Fund				111,290	118,451	133,654
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund				40,373	44,749	51,614
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				4,187	4,148	5,438
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund				1,579	1,994	2,951

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**4265 Department of Public Health - Continued**

<b>FUNDING</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0272 Infant Botulism Treatment and Prevention Fund	8,963	9,254	6,591
0279 Child Health and Safety Fund	486	553	552
0335 Registered Environmental Health Specialist Fund	349	394	403
0367 Indian Gaming Special Distribution Fund	8,189	8,334	8,374
0478 Vectorborne Disease Account	138	148	178
0557 Toxic Substances Control Account	394	1,006	1,332
0642 Domestic Violence Training and Education Fund	458	584	609
0823 California Alzheimers Disease and Related Disorders Research Fund	732	790	777
0890 Federal Trust Fund	1,594,038	1,732,696	1,714,868
0942 Special Deposit Fund	2,819	5,421	5,422
0995 Reimbursements	184,211	192,322	195,057
3018 Drug and Device Safety Fund	5,830	6,002	6,773
3020 Tobacco Settlement Fund	-	-	600
3023 WIC Manufacturer Rebate Fund	227,711	218,351	217,085
3074 Medical Marijuana Program Fund	137	117	201
3080 AIDS Drug Assistance Program Rebate Fund	212,106	174,220	208,281
3081 Cannery Inspection Fund	2,493	2,569	2,625
3085 Mental Health Services Fund	3,558	50,076	18,068
3098 State Department of Public Health Licensing and Certification Program Fund	87,589	133,044	145,650
3110 Gambling Addiction Program Fund	151	155	157
3114 Birth Defects Monitoring Program Fund	4,036	4,395	4,323
3151 Internal Health Information Integrity Quality Improvement Account	-	3	-
3155 Lead-Related Construction Fund	394	583	641
3237 Cost of Implementation Account, Air Pollution Control Fund	-1	356	388
3288 Medical Marijuana Regulation and Safety Act Fund	-	-	3,438
8053 ALS-Lou Gehrigs Disease Research Fund	-	177	177
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$2,716,287</b>	<b>\$2,947,783</b>	<b>\$3,000,918</b>

**LEGAL CITATIONS AND AUTHORITY****PROGRAM AUTHORITY**

4040-Public Health Emergency Preparedness:

Health and Safety Code, Sections 100150-100236, 100250-100255, 100325-100950, 101315, 101319, 131000-131020, and 131050-131250; Government Code, Sections 8574.48 and 8587.8-8587.9; and California Code of Regulations, Titles 17 and 22.

4045-Public and Environmental Health:

Health and Safety Code, Sections 137-138.6, 152, 425, 443-443.22, 475, 2000-2002, 18897-18897.7, 39660, 100150-100236, 100250-100255, 100325-100775, 101175-101319, 102100-103925, 104100-105459, 106500, 106600-106735, 106750-106795, 106875-106910, 106955-107175, 108100-108225, 108550-108585, 108675-108725, 108750-108785, 108850-108915, 108940-108941, 109250-109395, 109875-111915, 111940-113120, 113700-113725.3, 113773, 114380-114387, 114650-115342, 115825-116090, 117600-118360, 119301-119302, 120100-122435, 123225-123775, 124111-124260, 124975-125119.5, 125275-125285.5, 125290.10-125292.10, 125300-125320, 125700-125710, 131000-131225, 17920.10, 17961, and 17980; Labor Code, Sections 60.9, 147.2, and 6404.5; Revenue and Taxation Code, Sections 18761-18766, 30121-30130, and 30461.6; Food and Agriculture Code, Sections 405 and 14103; Business and Professions Code, Sections 19300-19355 and 22950-22963; Government Code, Sections 6276, 8310.8-8310.9, 8595, 8610-8614, 9795, 13989-13989.8, 26840, 26840.1, 26840.7, and 26840.8; Penal Code, Sections 308, 830.3, 14251, and 12088.5; Family Code, Section 1852; Welfare and Institutions Code, Sections 4369-4369.5, 14132, 14500-14512, 18966, and 18993-18993.9; Public Resources Code, Sections 75120-75130; Water Code, Sections 13500-13569 and 79500-79590; and Vehicle Code, Section 5162.

4050-Licensing and Certification:

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## 4265 Department of Public Health - Continued

Health and Safety Code, Sections 442-442.7, 1200-1245, 1250-1339.70, 1400-1439.8, 1499, 1569.356, 1570-1596.5, 1599-1599.89, 1600-1626, 1635-1644.5, 1645, 1647-1648, 1725-1765.175, 1795, 100150-100236, 100250-100255, 100325-100950, 127400-127446, 131000-131020, and 131050-131250; Business and Professions Code, Sections 1200-1327; Labor Code, Section 238.4; Probate Code, Sections 4780-4786; and California Code of Regulations, Titles 17 and 22.

### MAJOR PROGRAM CHANGES

- Public Health Investments - The Budget includes \$12.5 million General Fund for the following one-time public health expenditures: sexually transmitted disease prevention (\$5 million); drug overdose prevention (\$3 million); early detection and diagnosis of Alzheimer's disease (\$2.5 million); hepatitis B and C prevention and treatment (\$1.4 million); and biomonitoring (\$600,000). The Budget also includes ongoing funding of \$3.2 million General Fund for the California Children's Dental Disease Prevention Program and \$1 million General Fund in 2016-17 and \$2 million ongoing for enforcement activities related to recently enacted tobacco legislation (Chapter 7, Statutes of 2016 [SBx2 5] and Chapter 8, Statutes of 2016 [SBx2 7]).
- Implementation of the Medical Marijuana Regulation and Safety Act - The Budget contains \$3.4 million and 14 positions in 2016-17 for Public Health to carry out its regulatory responsibilities associated with the Act. In addition, \$500,000 General Fund is included on a one-time basis to help support a study analyzing the health risks associated with the use of marijuana.

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Augmentation for the Prevention of Sexually Transmitted Diseases	\$-	\$-	-	\$5,000	\$-	-
• Augmentation for the California Children's Dental Disease Prevention Program	-	-	-	3,200	-	-
• Augmentation for Drug Overdose Prevention Services	-	-	-	3,000	-	-
• Augmentation for the Early Detection and Diagnosis of Alzheimer's Disease	-	-	-	2,500	-	-
• Infectious Diseases: Timely Outbreak Detection and Disease Prevention	-	-	-	1,617	-	14.0
• Augmentation for hepatitis B and C Prevention and Treatment Initiatives	-	-	-	1,400	-	-
• Special Session Cigarette and Tobacco Laws	-	-	-	1,042	-	10.0
• Augmentation for the Biomonitoring Program	-	-	-	600	-	-
• Marijuana Study	-	-	-	500	-	-
• May Revision 2016 Estimate - Genetic Disease Screening Program	-	3,970	-	-	15,170	-
• Augmentation for the Office of AIDS	-	-	-	-	9,600	4.0
• Protecting Children from the Damaging Effects of Lead Exposure	-	-	-	-	8,200	7.0
• California Personal Responsibility Education Program (CA PREP)	-	-	-	-	6,400	5.0
• eWIC Electronic Benefit Transfer and Management Information System Project	-	-	-	-	5,776	-3.0
• Infectious Diseases: Increase Access to HIV Pre-Exposure Prophylaxis (PrEP)	-	2,625	5.0	-	3,500	5.0
• Medical Marijuana (AB 243, AB 266, and SB 643)	-	-	-	-	3,438	14.0
• Licensing & Certification: Timely Investigations of Caregivers	-	-	-	-	2,495	20.0
• Licensing & Certification: Los Angeles County Contract	-	-	-	-	2,134	-

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## 4265 Department of Public Health - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Licensing & Certification: Program Quality Improvement Projects	-	-	-	-	2,000	-
• Active Transportation Program	-	611	4.5	-	733	4.5
• Augmentation for School-Based Health Centers	-	-	-	-	600	2.0
• Increasing the Enrollment of Children in WIC	-	-	-	-	513	4.0
• November 2015 Estimate - Genetic Disease Screening Program	-	-4,570	-	-	364	-
• Limited-term funding for the California Environmental Contaminant Biomonitoring Program	-	-	-	-	350	2.0
• End of Life Option Act (ABX2-15)	-	-	-	-	323	2.0
• State Agencies: Collection of Data - Race or Ethnic Origin (AB 532)	-	-	-	-	237	-
• Childhood Lead Poisoning Prevention Database: Modernization and Mapping	-	-	-	-	180	-
• Lesbian, Gay, Bisexual, and Transgender Disparities Reduction Act (AB 959)	-	-	-	-	125	-
• Medical Marijuana (AB 243, AB 266, and SB 643) - reimbursements	-	457	6.0	-	-	-
• May Revision 2016 Estimate - AIDS Drug Assistance Program	-	-11,430	-	-	-6,285	-
• May Revision 2016 Estimate - Women, Infants, and Children Program	-	-20,194	-	-	-17,931	-
• November 2015 Estimate - AIDS Drug Assistance Program (Reimbursements)	-	-17,317	-	-	-18,191	-
• November 2015 Estimate - AIDS Drug Assistance Program	-	-72,112	-	-	-48,200	-
• November 2015 Estimate - Women, Infants, and Children Program	-	-67,044	-	-	-52,810	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>-\$185,004</b>	<b>15.5</b>	<b>\$18,859</b>	<b>-\$81,279</b>	<b>90.5</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by category redistribution	\$901	\$32,907	-	\$953	\$34,839	-
• Expenditure by category redistribution - Reimbursements	-	4,484	-	-	4,742	-
• Local administration code realignment	-	-	-	-	-	-
• Expiration of Mental Health Services Act funds	-	-	-	-	-15,000	-
• Salary Adjustments	792	5,907	-	805	6,061	-
• Benefit Adjustments	386	3,015	-	483	3,825	-
• Retirement Rate Adjustments	260	2,100	-	260	2,100	-
• Carryover/Reappropriation	-	-	-	-	15,000	-
• Pro Rata	-	-	-	-	-555	-
• SWCAP	-	-	-	-	-1,137	-
• Miscellaneous Baseline Adjustments	-	12,810	-	-	-73,533	-47.5
• Lease Revenue Debt Service Adjustment	654	-350	-	-53	-2,556	-
• Budget Position Transparency	-901	-37,391	-491.5	-953	-39,581	-443.9
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$2,092</b>	<b>\$23,482</b>	<b>-491.5</b>	<b>\$1,495</b>	<b>-\$65,795</b>	<b>-491.4</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$2,092</b>	<b>-\$161,522</b>	<b>-476.0</b>	<b>\$20,354</b>	<b>-\$147,074</b>	<b>-400.9</b>
<b>Totals, Budget Adjustments</b>	<b>\$2,092</b>	<b>-\$161,522</b>	<b>-476.0</b>	<b>\$20,354</b>	<b>-\$147,074</b>	<b>-400.9</b>

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## 4265 Department of Public Health - Continued

### PROGRAM DESCRIPTIONS

#### 4040010 - 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 Public Health emergency preparedness activities.

#### 4045 - PUBLIC AND ENVIRONMENTAL HEALTH

The Public and Environmental Health program objectives are 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 agencies that protect and enhance public health.
- Monitoring the incidence, prevalence, and trends of infectious and chronic non-infectious diseases.
- Coordinating prevention-related programs to promote healthy environments and prevent and minimize the incidence, prevalence, and duration of infectious diseases, injuries, violence, and chronic diseases.
- Regulating and developing partnerships with non-profit organizations and public and private businesses and industries to achieve and maintain a healthful environment.
- Designing community and environmental health promotion, risk assessment, intervention, and treatment strategies, and evaluating their cost-effectiveness.
- Promoting changes to increase the prevalence of healthy behaviors, including reducing tobacco use, increasing intake of healthy foods and beverages, and increasing physical activity.
- Providing quality laboratory services for biomedical, bioenvironmental, forensic alcohol, and methadone drug analyses.
- Supporting research into the causes, prevention, early detection, diagnosis, and treatment of cancer and other chronic diseases.

#### 4045010 - Chronic Disease Prevention and Health Promotion:

This program works to prevent and control chronic diseases, injuries, and violence. Chronic diseases include cancer, cardiovascular diseases, asthma, and diabetes. Injury and violence include unintentional injuries such as falls, motor vehicle crashes, and drowning. The Center activities include: reducing the prevalence of obesity, developing the public health workforce; preventing and controlling injuries, violence, deaths, and diseases related to behavioral, environmental, and occupational factors; promoting and supporting safe and healthy environments in all communities and workplaces; and preventing and treating problem gambling. This program includes Chronic Disease and Injury Control, Environmental and Occupational Disease Control, and the Office of Problem Gambling.

#### 4045023 - Infectious Diseases:

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

#### 4045032 - Family Health:

This program works to improve health outcomes and reduce disparities in health outcomes for girls and women of reproductive age, pregnant and postpartum women, infants, children, and adolescents and their families. This program includes Genetic Disease Screening; Maternal, Child and Adolescent Health; and the Special Supplemental Nutrition Program for Women, Infants, and Children.

#### 4045041 - Health Statistics and Informatics:

This program works to improve public health by developing data systems and facilitating the collection, validation, analysis, and dissemination of health information. This program includes Vital Records and Public Health Informatics.

#### 4045050 - County Health Services:

This program supports county-based public health information and services, including the Medical Marijuana Card Program.

#### 4045059 - Environmental Health:

This program works to protect and improve the health of all California residents by ensuring the safety of 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 Environmental Management, the Drinking Water and Radiation Laboratory, Food and Drug Safety, Radiologic Health, and the Food and Drug Laboratory.

#### 4050 - LICENSING AND CERTIFICATION

#### 4050010 - Health Facilities:

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

#### 4050019 - Laboratory Field Services:

This program regulates quality standards in approximately 19,000 clinical laboratories, public health laboratories, blood banks, and tissue banks in California; and licenses approximately 60,000 scientific classifications that include 30 different categories of laboratory personnel including laboratory scientists, phlebotomists, genetic scientists, and clinical chemists.

## 4265 Department of Public Health - Continued

### 9900 - DEPARTMENTAL ADMINISTRATION

This program provides overall management, planning, policy development, and administrative support services for all Public Health programs. This program is carried out by the Executive Division, the Office of Health Equity, the Office of Compliance, the Office of Public Affairs, the Office of Quality Performance and Accreditation, the Office of Legal Services, Legislative and Governmental Affairs, the Information Technology Services Division, and the Administration Division.

#### DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
	<b>PROGRAM REQUIREMENTS</b>			
<b>4040</b>	<b>PUBLIC HEALTH EMERGENCY PREPAREDNESS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$444	\$455	\$457
0890	Federal Trust Fund	26,811	41,190	25,192
	<b>Totals, State Operations</b>	<b>\$27,255</b>	<b>\$41,645</b>	<b>\$25,649</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$4,960	\$4,960	\$4,960
0890	Federal Trust Fund	50,094	67,354	56,899
	<b>Totals, Local Assistance</b>	<b>\$55,054</b>	<b>\$72,314</b>	<b>\$61,859</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4040010</b>	<b>Emergency Preparedness</b>			
	<b>State Operations:</b>			
0001	General Fund	\$444	\$455	\$457
0890	Federal Trust Fund	26,811	41,190	25,192
	<b>Totals, State Operations</b>	<b>\$27,255</b>	<b>\$41,645</b>	<b>\$25,649</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$4,960	\$4,960	\$4,960
0890	Federal Trust Fund	50,094	67,354	56,899
	<b>Totals, Local Assistance</b>	<b>\$55,054</b>	<b>\$72,314</b>	<b>\$61,859</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4045</b>	<b>PUBLIC AND ENVIRONMENTAL HEALTH</b>			
	<b>State Operations:</b>			
0001	General Fund	\$76,570	\$79,919	\$83,138
0007	Breast Cancer Research Account, Breast Cancer Fund	1,142	1,159	1,149
0029	Nuclear Planning Assessment Special Account	707	1,028	1,025
0044	Motor Vehicle Account, State Transportation Fund	1,382	1,660	1,487
0066	Sale of Tobacco to Minors Control Account	569	629	844
0070	Occupational Lead Poisoning Prevention Account	2,574	3,217	3,623
0074	Medical Waste Management Fund	2,287	2,868	2,836
0075	Radiation Control Fund	24,099	25,396	25,120
0080	Childhood Lead Poisoning Prevention Fund	10,146	12,420	14,158
0082	Export Document Program Fund	550	637	727
0098	Clinical Laboratory Improvement Fund	-	-1	-
0099	Health Statistics Special Fund	23,265	24,763	25,767
0106	Department of Pesticide Regulation Fund	237	250	296
0115	Air Pollution Control Fund	220	223	274
0177	Food Safety Fund	8,025	9,886	9,739
0203	Genetic Disease Testing Fund	25,783	29,339	27,883
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	19,871	24,003	29,496

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**4265 Department of Public Health - Continued**

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	4,187	4,148	5,438
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	1,579	1,994	2,951
0272	Infant Botulism Treatment and Prevention Fund	8,963	9,254	6,591
0279	Child Health and Safety Fund	17	27	26
0335	Registered Environmental Health Specialist Fund	349	394	403
0367	Indian Gaming Special Distribution Fund	4,318	4,334	4,374
0478	Vectorborne Disease Account	138	148	178
0557	Toxic Substances Control Account	394	1,006	1,332
0642	Domestic Violence Training and Education Fund	308	419	444
0823	California Alzheimers Disease and Related Disorders Research Fund	193	251	238
0890	Federal Trust Fund	134,470	162,045	154,627
0995	Reimbursements	48,908	51,816	60,372
3018	Drug and Device Safety Fund	5,830	6,002	6,773
3020	Tobacco Settlement Fund	-	-	600
3074	Medical Marijuana Program Fund	137	117	201
3080	AIDS Drug Assistance Program Rebate Fund	1,204	1,564	2,117
3081	Cannery Inspection Fund	2,493	2,569	2,625
3085	Mental Health Services Fund	3,558	50,076	18,068
3110	Gambling Addiction Program Fund	151	155	157
3114	Birth Defects Monitoring Program Fund	4,036	4,395	4,323
3155	Lead-Related Construction Fund	394	583	641
3237	Cost of Implementation Account, Air Pollution Control Fund	-1	356	388
3288	Medical Marijuana Regulation and Safety Act Fund	-	-	3,438
	<b>Totals, State Operations</b>	<b>\$419,053</b>	<b>\$519,049</b>	<b>\$503,867</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$31,859	\$40,183	\$55,022
0080	Childhood Lead Poisoning Prevention Fund	10,293	11,000	17,800
0099	Health Statistics Special Fund	510	510	510
0143	California Health Data and Planning Fund	240	240	240
0177	Food Safety Fund	-	-	45
0203	Genetic Disease Testing Fund	85,507	89,112	105,771
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	20,501	20,746	22,118
0279	Child Health and Safety Fund	469	526	526
0367	Indian Gaming Special Distribution Fund	3,871	4,000	4,000
0642	Domestic Violence Training and Education Fund	150	165	165
0823	California Alzheimers Disease and Related Disorders Research Fund	539	539	539
0890	Federal Trust Fund	1,292,472	1,367,042	1,381,439
0995	Reimbursements	127,489	125,032	118,252
3023	WIC Manufacturer Rebate Fund	227,711	218,351	217,085
3080	AIDS Drug Assistance Program Rebate Fund	210,902	172,656	206,164
8053	ALS-Lou Gehrigs Disease Research Fund	-	177	177
	<b>Totals, Local Assistance</b>	<b>\$2,012,513</b>	<b>\$2,050,279</b>	<b>\$2,129,853</b>

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## 4265 Department of Public Health - Continued

		2014-15*	2015-16*	2016-17*
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4045010</b>	<b>Chronic Disease Prevention and Health Promotion</b>			
	<b>State Operations:</b>			
0001	General Fund	\$14,352	\$14,597	\$15,103
0007	Breast Cancer Research Account, Breast Cancer Fund	1,142	1,159	1,149
0066	Sale of Tobacco to Minors Control Account	378	209	237
0070	Occupational Lead Poisoning Prevention Account	2,573	3,217	3,623
0080	Childhood Lead Poisoning Prevention Fund	10,146	12,420	14,158
0106	Department of Pesticide Regulation Fund	237	250	296
0115	Air Pollution Control Fund	220	223	274
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	-2	1,024	1,627
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	4,187	4,146	4,240
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	886	1,345	1,370
0279	Child Health and Safety Fund	17	27	26
0367	Indian Gaming Special Distribution Fund	4,318	4,334	4,374
0478	Vectorborne Disease Account	-1	-	-
0557	Toxic Substances Control Account	394	1,006	1,332
0642	Domestic Violence Training and Education Fund	308	419	444
0823	California Alzheimers Disease and Related Disorders Research Fund	193	251	238
0890	Federal Trust Fund	20,856	32,273	20,597
0995	Reimbursements	35,825	36,970	44,343
3020	Tobacco Settlement Fund	-	-	600
3085	Mental Health Services Fund	3,558	50,076	18,068
3110	Gambling Addiction Program Fund	151	155	157
3114	Birth Defects Monitoring Program Fund	454	439	331
3155	Lead-Related Construction Fund	394	583	641
3237	Cost of Implementation Account, Air Pollution Control Fund	-1	356	388
	<b>Totals, State Operations</b>	<b>\$100,585</b>	<b>\$165,479</b>	<b>\$133,616</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$2,818	\$2,818	\$8,243
0080	Childhood Lead Poisoning Prevention Fund	10,293	11,000	17,800
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	20,501	20,215
0279	Child Health and Safety Fund	469	526	526
0367	Indian Gaming Special Distribution Fund	3,871	4,000	4,000
0642	Domestic Violence Training and Education Fund	150	165	165
0823	California Alzheimers Disease and Related Disorders Research Fund	539	539	539
0890	Federal Trust Fund	12,007	17,627	10,842
0995	Reimbursements	95,761	95,476	88,252
8053	ALS-Lou Gehrigs Disease Research Fund	-	177	177
	<b>Totals, Local Assistance</b>	<b>\$125,908</b>	<b>\$152,829</b>	<b>\$150,759</b>
<b>SUBPROGRAM REQUIREMENTS</b>				

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## 4265 Department of Public Health - Continued

		2014-15*	2015-16*	2016-17*
<b>4045013</b>	<b>Media Campaign</b>			
	<b>State Operations:</b>			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$8,718	\$10,715	\$14,276
	<b>Totals, State Operations</b>	<b>\$8,718</b>	<b>\$10,715</b>	<b>\$14,276</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045015</b>	<b>Evaluation and Committee</b>			
	<b>State Operations:</b>			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$3,192	\$3,556	\$4,516
	<b>Totals, State Operations</b>	<b>\$3,192</b>	<b>\$3,556</b>	<b>\$4,516</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045017</b>	<b>State Administration</b>			
	<b>State Operations:</b>			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$3,563	\$3,307	\$3,476
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	-	2	1,198
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	14	836
	<b>Totals, State Operations</b>	<b>\$3,563</b>	<b>\$3,323</b>	<b>\$5,510</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045019</b>	<b>Local Lead Agency</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2	\$2	\$2
0098	Clinical Laboratory Improvement Fund	-	-1	-
	<b>Totals, State Operations</b>	<b>\$2</b>	<b>\$1</b>	<b>\$2</b>
	<b>Local Assistance:</b>			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$11,062	\$245	\$1,663
	<b>Totals, Local Assistance</b>	<b>\$11,062</b>	<b>\$245</b>	<b>\$1,663</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045021</b>	<b>Competitive Grants</b>			
	<b>State Operations:</b>			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$4,400	\$5,401	\$5,601
	<b>Totals, State Operations</b>	<b>\$4,400</b>	<b>\$5,401</b>	<b>\$5,601</b>
	<b>Local Assistance:</b>			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$9,439	\$-	\$240
	<b>Totals, Local Assistance</b>	<b>\$9,439</b>	<b>\$-</b>	<b>\$240</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045023</b>	<b>Infectious Diseases</b>			
	<b>State Operations:</b>			
0001	General Fund	\$32,583	\$34,197	\$36,361
0272	Infant Botulism Treatment and Prevention Fund	8,963	9,254	6,591
0478	Vectorborne Disease Account	139	148	178
0890	Federal Trust Fund	45,222	52,454	50,124

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## 4265 Department of Public Health - Continued

		2014-15*	2015-16*	2016-17*
0995	Reimbursements	1,717	1,952	2,216
3080	AIDS Drug Assistance Program Rebate Fund	1,204	1,564	2,117
	<b>Totals, State Operations</b>	<b>\$89,828</b>	<b>\$99,569</b>	<b>\$97,587</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$23,548	\$31,819	\$40,733
0890	Federal Trust Fund	190,092	211,654	193,796
0995	Reimbursements	3,046	874	-
3080	AIDS Drug Assistance Program Rebate Fund	210,902	172,656	206,164
	<b>Totals, Local Assistance</b>	<b>\$427,588</b>	<b>\$417,003</b>	<b>\$440,693</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045032</b>	<b>Family Health</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,617	\$1,646	\$1,607
0203	Genetic Disease Testing Fund	25,781	29,042	27,586
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	2	2
0890	Federal Trust Fund	65,089	72,510	81,731
0995	Reimbursements	1,570	1,680	1,820
3114	Birth Defects Monitoring Program Fund	3,582	3,956	3,992
	<b>Totals, State Operations</b>	<b>\$97,639</b>	<b>\$108,836</b>	<b>\$116,738</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$5,493	\$5,546	\$5,546
0143	California Health Data and Planning Fund	240	240	240
0203	Genetic Disease Testing Fund	85,507	89,112	105,771
0890	Federal Trust Fund	1,084,027	1,123,580	1,172,897
0995	Reimbursements	28,682	28,682	30,000
3023	WIC Manufacturer Rebate Fund	227,711	218,351	217,085
	<b>Totals, Local Assistance</b>	<b>\$1,431,660</b>	<b>\$1,465,511</b>	<b>\$1,531,539</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045041</b>	<b>Health Statistics and Informatics</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1	\$1	\$1
0099	Health Statistics Special Fund	23,265	24,763	25,767
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	693	633	743
0890	Federal Trust Fund	952	1,696	964
0995	Reimbursements	653	596	325
3074	Medical Marijuana Program Fund	-	4	4
	<b>Totals, State Operations</b>	<b>\$25,564</b>	<b>\$27,693</b>	<b>\$27,804</b>
	<b>Local Assistance:</b>			
0099	Health Statistics Special Fund	\$510	\$510	\$510
	<b>Totals, Local Assistance</b>	<b>\$510</b>	<b>\$510</b>	<b>\$510</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045050</b>	<b>County Health Services</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$816	\$818	\$-
3074	Medical Marijuana Program Fund	137	113	197
	<b>Totals, State Operations</b>	<b>\$953</b>	<b>\$931</b>	<b>\$197</b>

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**4265 Department of Public Health - Continued**

		2014-15*	2015-16*	2016-17*
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$6,346	\$14,181	\$3,904
	<b>Totals, Local Assistance</b>	<b>\$6,346</b>	<b>\$14,181</b>	<b>\$3,904</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045059</b>	<b>Environmental Health</b>			
	<b>State Operations:</b>			
0001	General Fund	\$28,015	\$29,476	\$30,064
0029	Nuclear Planning Assessment Special Account	707	1,028	1,025
0044	Motor Vehicle Account, State Transportation Fund	1,382	1,660	1,487
0066	Sale of Tobacco to Minors Control Account	191	420	607
0070	Occupational Lead Poisoning Prevention Account	1	-	-
0074	Medical Waste Management Fund	2,287	2,868	2,836
0075	Radiation Control Fund	24,099	25,396	25,120
0082	Export Document Program Fund	550	637	727
0177	Food Safety Fund	8,025	9,886	9,739
0203	Genetic Disease Testing Fund	2	297	297
0335	Registered Environmental Health Specialist Fund	349	394	403
0890	Federal Trust Fund	1,535	2,294	1,211
0995	Reimbursements	9,143	10,618	11,668
3018	Drug and Device Safety Fund	5,830	6,002	6,773
3081	Cannery Inspection Fund	2,493	2,569	2,625
3288	Medical Marijuana Regulation and Safety Act Fund	-	-	3,438
	<b>Totals, State Operations</b>	<b>\$84,609</b>	<b>\$93,545</b>	<b>\$98,020</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$500
0177	Food Safety Fund	-	-	45
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$545</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4050</b>	<b>LICENSING AND CERTIFICATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,836	\$3,836	\$3,836
0076	Tissue Bank License Fund	556	570	583
0098	Clinical Laboratory Improvement Fund	9,607	11,084	11,056
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	1	-	-
0890	Federal Trust Fund	90,191	95,065	96,711
0942	Special Deposit Fund	2,819	5,421	4,847
0995	Reimbursements	7,814	15,474	16,433
3098	State Department of Public Health Licensing and Certification Program Fund	87,589	133,044	145,607
3151	Internal Health Information Integrity Quality Improvement Account	-	3	-
	<b>Totals, State Operations</b>	<b>\$202,413</b>	<b>\$264,497</b>	<b>\$279,073</b>
	<b>Local Assistance:</b>			
0942	Special Deposit Fund	\$-	\$-	\$575
3098	State Department of Public Health Licensing and Certification Program Fund	-	-	43
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$618</b>

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## 4265 Department of Public Health - Continued

		2014-15*	2015-16*	2016-17*
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4050010</b>	<b>Health Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,703	\$3,703	\$3,703
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	1	-	-
0890	Federal Trust Fund	88,733	93,412	95,090
0942	Special Deposit Fund	2,819	5,421	4,847
0995	Reimbursements	7,812	15,460	16,421
3098	State Department of Public Health Licensing and Certification Program Fund	87,589	133,044	145,607
3151	Internal Health Information Integrity Quality Improvement Account	-	3	-
	<b>Totals, State Operations</b>	<b>\$190,657</b>	<b>\$251,043</b>	<b>\$265,668</b>
	<b>Local Assistance:</b>			
0942	Special Deposit Fund	\$-	\$-	\$575
3098	State Department of Public Health Licensing and Certification Program Fund	-	-	43
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$618</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4050019</b>	<b>Laboratory Field Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$133	\$133	\$133
0076	Tissue Bank License Fund	556	570	583
0098	Clinical Laboratory Improvement Fund	9,607	11,084	11,056
0890	Federal Trust Fund	1,458	1,653	1,621
0995	Reimbursements	2	14	12
	<b>Totals, State Operations</b>	<b>\$11,756</b>	<b>\$13,454</b>	<b>\$13,405</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$1	-\$1	-\$1
	<b>Totals, State Operations</b>	<b>-\$1</b>	<b>-\$1</b>	<b>-\$1</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$34,742	\$38,897	\$43,567
	<b>Totals, State Operations</b>	<b>\$34,742</b>	<b>\$38,897</b>	<b>\$43,567</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$34,743	-\$38,898	-\$43,568
	<b>Totals, State Operations</b>	<b>-\$34,743</b>	<b>-\$38,898</b>	<b>-\$43,568</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	648,720	825,190	808,588
	Local Assistance	2,067,567	2,122,593	2,192,330
	<b>Totals, Expenditures</b>	<b>\$2,716,287</b>	<b>\$2,947,783</b>	<b>\$3,000,918</b>

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## 4265 Department of Public Health - Continued

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	3,556.1	3,853.1	3,869.1	\$255,136	\$269,580	\$276,971
Budget Position Transparency	-	-491.5	-443.9	-	-38,292	-40,534
Total Adjustments	<u>-285.0</u>	<u>15.5</u>	<u>43.0</u>	<u>-15,046</u>	<u>7,472</u>	<u>9,634</u>
<b>Net Totals, Salaries and Wages</b>	<b>3,271.1</b>	<b>3,377.1</b>	<b>3,468.2</b>	<b>\$240,090</b>	<b>\$238,760</b>	<b>\$246,072</b>
Staff Benefits	-	-	-	105,730	114,696	120,295
<b>Totals, Personal Services</b>	<b>3,271.1</b>	<b>3,377.1</b>	<b>3,468.2</b>	<b>\$345,820</b>	<b>\$353,456</b>	<b>\$366,367</b>
OPERATING EXPENSES AND EQUIPMENT				\$291,910	\$457,424	\$431,598
SPECIAL ITEMS OF EXPENSES				<u>10,990</u>	<u>14,310</u>	<u>10,623</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$648,720</b>	<b>\$825,190</b>	<b>\$808,588</b>

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	<u>2,067,567</u>	<u>2,122,593</u>	<u>2,192,330</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,067,567</b>	<b>\$2,122,593</b>	<b>\$2,192,330</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$65,745	\$68,532	\$73,739
Allocation for employee compensation	589	792	-
Allocation for staff benefits	100	386	-
Budget position transparency	-	-901	-
Continuously vacant positions	-17	-	-
Expenditure by category redistribution	-	901	-
Lease revenue debt service adjustment - tenant savings	-	-26	-
Section 3.60 pension contribution adjustment	875	260	-
003 Budget Act appropriation	9,923	9,885	9,991
Lease revenue debt service adjustment	-	680	-
Past year adjustments - Reimbursements	7	-	-
Section 4.30 lease revenue payment adjustment	-35	-	-
004 Budget Act appropriation (transfer to Licensing and Certification Fund)	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
<b>Totals Available</b>	<b>\$80,887</b>	<b>\$84,209</b>	<b>\$87,430</b>
Unexpended balance, estimated savings	<u>-38</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$80,849</b>	<b>\$84,209</b>	<b>\$87,430</b>
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,142</u>	<u>\$1,159</u>	<u>\$1,149</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,142</b>	<b>\$1,159</b>	<b>\$1,149</b>

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## 4265 Department of Public Health - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$995	\$1,020	\$1,025
Allocation for employee compensation	7	5	-
Allocation for staff benefits	3	2	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Section 3.60 pension contribution adjustment	10	2	-
<b>Totals Available</b>	<b>\$1,015</b>	<b>\$1,028</b>	<b>\$1,025</b>
Unexpended balance, estimated savings	-308	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$707</b>	<b>\$1,028</b>	<b>\$1,025</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,304	\$1,339	\$1,365
Allocation for employee compensation	10	13	-
Allocation for staff benefits	3	8	-
Map Values from Invisible Account Codes	-1	-1	-
Section 3.60 pension contribution adjustment	14	4	-
003 Budget Act appropriation	307	305	122
Adjustment per Control Section 4.30, Budget Act of 2015	-	-1	-
Lease revenue debt service adjustment	-	-7	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	-1	-	-
<b>Totals Available</b>	<b>\$1,635</b>	<b>\$1,660</b>	<b>\$1,487</b>
Unexpended balance, estimated savings	-253	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,382</b>	<b>\$1,660</b>	<b>\$1,487</b>
<b>0066 Sale of Tobacco to Minors Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,780	\$2,534	\$2,840
Adjustment to Maintain Sufficient Fund Balance (Fund 0066)	-340	-	-
Allocation for employee compensation	32	39	-
Allocation for staff benefits	12	20	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Section 3.60 pension contribution adjustment	51	22	-
003 Budget Act appropriation	15	15	4
Past year adjustments - Reimbursements	-1	-	-
<b>Totals Available</b>	<b>\$2,549</b>	<b>\$2,629</b>	<b>\$2,844</b>
Unexpended balance, estimated savings	20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,569</b>	<b>\$2,629</b>	<b>\$2,844</b>
Less funding provided by Federal Trust Fund (in DHCS)	-2,000	-2,000	-2,000
<b>NET TOTALS, EXPENDITURES</b>	<b>\$569</b>	<b>\$629</b>	<b>\$844</b>
<b>0070 Occupational Lead Poisoning Prevention Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,170	\$3,292	\$3,430
Adjustment to maintain sufficient fund balances	-	-350	-
Allocation for employee compensation	37	37	-
Allocation for staff benefits	13	18	-
Section 3.60 pension contribution adjustment	56	13	-
003 Budget Act appropriation	213	212	193

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**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Lease revenue debt service adjustment	-	-5	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	-1	-	-
<b>Totals Available</b>	<b>\$3,487</b>	<b>\$3,217</b>	<b>\$3,623</b>
Unexpended balance, estimated savings	-913	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,574</b>	<b>\$3,217</b>	<b>\$3,623</b>
<b>0074 Medical Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,207	\$2,614	\$2,836
Allocation for employee compensation	20	145	-
Allocation for staff benefits	7	43	-
Lease revenue debt service adjustment - tenant savings	-	-2	-
Salaries and Wages Technical Fix	64	-	-
Section 3.60 pension contribution adjustment	30	44	-
003 Budget Act appropriation	24	24	-
Past year adjustments - Reimbursements	-1	-	-
<b>Totals Available</b>	<b>\$2,351</b>	<b>\$2,868</b>	<b>\$2,836</b>
Unexpended balance, estimated savings	-64	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,287</b>	<b>\$2,868</b>	<b>\$2,836</b>
<b>0075 Radiation Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,844	\$24,477	\$25,044
Allocation for employee compensation	226	399	-
Allocation for staff benefits	75	188	-
Budget position transparency	-	-1,495	-
Continuously vacant positions	-102	-	-
Expenditure by category redistribution	-	1,495	-
Lease revenue debt service adjustment - tenant savings	-	-16	-
Map Values from Invisible Account Codes	1	1	-
Section 3.60 pension contribution adjustment	333	152	-
003 Budget Act appropriation	201	200	76
Lease revenue debt service adjustment	-	-5	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	-1	-	-
<b>Totals Available</b>	<b>\$24,576</b>	<b>\$25,396</b>	<b>\$25,120</b>
Unexpended balance, estimated savings	-477	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$24,099</b>	<b>\$25,396</b>	<b>\$25,120</b>
<b>0076 Tissue Bank License Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$534	\$552	\$551
Allocation for employee compensation	5	-	-
Allocation for staff benefits	2	-	-
Section 3.60 pension contribution adjustment	9	-	-
003 Budget Act appropriation	18	18	32
Past year adjustments - Reimbursements	-1	-	-
<b>Totals Available</b>	<b>\$567</b>	<b>\$570</b>	<b>\$583</b>
Unexpended balance, estimated savings	-11	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$556</b>	<b>\$570</b>	<b>\$583</b>

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## 4265 Department of Public Health - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,931	\$11,175	\$13,303
Allocation for employee compensation	86	112	-
Allocation for staff benefits	27	54	-
Budget position transparency	-	-531	-
Expenditure by category redistribution	-	531	-
Section 3.60 pension contribution adjustment	124	36	-
003 Budget Act appropriation	1,075	1,073	855
Adjustment per Control Section 4.30, Budget Act of 2015	-	-2	-
Lease revenue debt service adjustment	-	-28	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	<u>-2</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$12,240</b>	<b>\$12,420</b>	<b>\$14,158</b>
Unexpended balance, estimated savings	<u>-2,094</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,146</b>	<b>\$12,420</b>	<b>\$14,158</b>
<b>0082 Export Document Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$533	\$573	\$727
Allocation for employee compensation	6	37	-
Allocation for staff benefits	2	15	-
Section 3.60 pension contribution adjustment	<u>9</u>	<u>12</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$550</b>	<b>\$637</b>	<b>\$727</b>
<b>0098 Clinical Laboratory Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,373	\$10,718	\$10,592
Allocation for employee compensation	99	-	-
Allocation for staff benefits	33	-	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Map Values from Invisible Account Codes	-1	-1	-
Section 3.60 pension contribution adjustment	149	11	-
003 Budget Act appropriation	365	363	464
Adjustment per Control Section 4.30, Budget Act of 2015	-	-1	-
Lease revenue debt service adjustment	-	-6	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	<u>-2</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$11,015</b>	<b>\$11,083</b>	<b>\$11,056</b>
Unexpended balance, estimated savings	<u>-1,408</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,607</b>	<b>\$11,083</b>	<b>\$11,056</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,433	\$24,232	\$25,767
Allocation for employee compensation	247	289	-
Allocation for staff benefits	67	165	-
Budget position transparency	-	-1,495	-
Continuously vacant positions	-62	-	-
Expenditure by category redistribution	-	1,495	-
Lease revenue debt service adjustment - tenant savings	-	-23	-

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**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Section 3.60 pension contribution adjustment	<u>328</u>	<u>100</u>	<u>-</u>
<b>Totals Available</b>	<b>\$24,013</b>	<b>\$24,763</b>	<b>\$25,767</b>
Unexpended balance, estimated savings	<u>-748</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$23,265</b>	<b>\$24,763</b>	<b>\$25,767</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$230	\$238	\$242
Allocation for employee compensation	3	7	-
Allocation for staff benefits	1	3	-
Section 3.60 pension contribution adjustment	3	2	-
003 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>54</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$237</b>	<b>\$250</b>	<b>\$296</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$218	\$212	\$223
Allocation for employee compensation	1	6	-
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	1	2	-
003 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>51</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$220</b>	<b>\$223</b>	<b>\$274</b>
<b>0177 Food Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,718	\$9,500	\$9,682
Allocation for employee compensation	75	139	-
Allocation for staff benefits	27	72	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Section 3.60 pension contribution adjustment	114	83	-
003 Budget Act appropriation	94	94	57
Lease revenue debt service adjustment	-	-1	-
Past year adjustments - Reimbursements	<u>-1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$8,027</b>	<b>\$9,886</b>	<b>\$9,739</b>
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,025</b>	<b>\$9,886</b>	<b>\$9,739</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,704	\$26,400	\$25,727
Allocation for employee compensation	202	256	-
Allocation for staff benefits	66	131	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Map Values from Invisible Account Codes	1	1	-
Section 3.60 pension contribution adjustment	297	84	-
003 Budget Act appropriation	1,977	1,972	1,605
Adjustment per Control Section 4.30, Budget Act of 2015	-	-5	-
Lease revenue debt service adjustment	-	-50	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	-4	-	-
017 Budget Act appropriation	<u>551</u>	<u>551</u>	<u>551</u>
<b>Totals Available</b>	<b>\$28,793</b>	<b>\$29,339</b>	<b>\$27,883</b>

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## 4265 Department of Public Health - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-3,010	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$25,783</b>	<b>\$29,339</b>	<b>\$27,883</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,534	\$23,923	\$29,496
Allocation for employee compensation	41	47	-
Allocation for staff benefits	14	23	-
Lease revenue debt service adjustment - tenant savings	-	-5	-
Section 3.60 pension contribution adjustment	63	15	-
<b>Totals Available</b>	<b>\$21,652</b>	<b>\$24,003</b>	<b>\$29,496</b>
Unexpended balance, estimated savings	-722	-	-
Balance available in subsequent years	-1,058	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19,872</b>	<b>\$24,003</b>	<b>\$29,496</b>
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,158	\$4,123	\$5,412
Allocation for employee compensation	10	13	-
Allocation for staff benefits	4	7	-
Section 3.60 pension contribution adjustment	15	5	-
003 Budget Act appropriation	-	-	26
<b>TOTALS, EXPENDITURES</b>	<b>\$4,187</b>	<b>\$4,148</b>	<b>\$5,438</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,912	\$1,979	\$2,916
Allocation for employee compensation	12	9	-
Allocation for staff benefits	5	3	-
Section 3.60 pension contribution adjustment	19	3	-
003 Budget Act appropriation	-	-	35
<b>Totals Available</b>	<b>\$1,948</b>	<b>\$1,994</b>	<b>\$2,951</b>
Unexpended balance, estimated savings	-369	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,579</b>	<b>\$1,994</b>	<b>\$2,951</b>
<b>0272 Infant Botulism Treatment and Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,063	\$9,082	\$6,475
Allocation for employee compensation	12	24	-
Allocation for staff benefits	4	9	-
Section 3.60 pension contribution adjustment	19	5	-
003 Budget Act appropriation	137	137	116
Lease revenue debt service adjustment	-	-3	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	-1	-	-
<b>Totals Available</b>	<b>\$9,233</b>	<b>\$9,254</b>	<b>\$6,591</b>
Unexpended balance, estimated savings	-270	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,963</b>	<b>\$9,254</b>	<b>\$6,591</b>
<b>0279 Child Health and Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$27	\$27	\$26
<b>Totals Available</b>	<b>\$27</b>	<b>\$27</b>	<b>\$26</b>

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## 4265 Department of Public Health - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17</b>	<b>\$27</b>	<b>\$26</b>
<b>0335 Registered Environmental Health Specialist Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$335	\$347	\$403
Allocation for employee compensation	3	27	-
Allocation for staff benefits	1	9	-
Section 3.60 pension contribution adjustment	5	2	-
003 Budget Act appropriation	8	8	-
Lease revenue debt service adjustment	-	1	-
Past year adjustments - Reimbursements	-1	-	-
<b>Totals Available</b>	<b>\$351</b>	<b>\$394</b>	<b>\$403</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$349</b>	<b>\$394</b>	<b>\$403</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,297	\$4,318	\$4,374
Allocation for employee compensation	7	9	-
Allocation for staff benefits	3	5	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Section 3.60 pension contribution adjustment	11	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,318</b>	<b>\$4,334</b>	<b>\$4,374</b>
<b>0478 Vectorborne Disease Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$142	\$178
Allocation for employee compensation	1	3	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	2	1	-
<b>Totals Available</b>	<b>\$140</b>	<b>\$148</b>	<b>\$178</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$138</b>	<b>\$148</b>	<b>\$178</b>
<b>0557 Toxic Substances Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$380	\$992	\$1,182
Allocation for employee compensation	4	8	-
Allocation for staff benefits	2	4	-
Section 3.60 pension contribution adjustment	8	2	-
003 Budget Act appropriation	-	-	150
<b>TOTALS, EXPENDITURES</b>	<b>\$394</b>	<b>\$1,006</b>	<b>\$1,332</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$408	\$414	\$444
Allocation for employee compensation	5	3	-
Allocation for staff benefits	2	1	-
Section 3.60 pension contribution adjustment	8	1	-
<b>Totals Available</b>	<b>\$423</b>	<b>\$419</b>	<b>\$444</b>
Unexpended balance, estimated savings	-115	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$308</b>	<b>\$419</b>	<b>\$444</b>

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**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0823 California Alzheimers Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$236	\$247	\$238
Allocation for employee compensation	2	2	-
Allocation for staff benefits	1	1	-
Section 3.60 pension contribution adjustment	4	1	-
<b>Totals Available</b>	<b>\$243</b>	<b>\$251</b>	<b>\$238</b>
Unexpended balance, estimated savings	-50	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$193</b>	<b>\$251</b>	<b>\$238</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$254,465	\$289,020	\$276,530
Allocation for employee compensation	1,858	2,223	-
Allocation for staff benefits	627	1,145	-
Budget adjustment for federal funds	10,344	-	-
Budget position transparency	-	-18,925	-
Continuously vacant positions	-123	-	-
Expenditure by category redistribution	-	18,925	-
Federal funds adjustment (Quarterly Legislative Notification and Federal Special Projects)	-	3,974	-
Infectious Diseases: Increase Access to HIV Pre-Exposure Prophylaxis (PrEP)	-	1,275	-
Lease revenue debt service adjustment - tenant savings	-	-97	-
Licensing & Certification - Title 19 Funds	9,611	-	-
Map Values from Invisible Account Codes	-2	-2	-
Past year adjustments	-28,030	-	-
Salaries and Wages Technical Fix	-64	-	-
Section 3.60 pension contribution adjustment	2,786	762	-
<b>TOTALS, EXPENDITURES</b>	<b>\$251,472</b>	<b>\$298,300</b>	<b>\$276,530</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	\$2,144	\$2,144	\$2,144
003 Budget Act appropriation	973	973	-
004 Budget Act appropriation, Internal Departmental Quality Improvement Account	3,413	2,293	2,305
Allocation for employee compensation	6	6	-
Allocation for staff benefits	1	3	-
Section 3.60 pension contribution adjustment	8	2	-
005 Budget Act appropriation	-	-	398
<b>Totals Available</b>	<b>\$6,545</b>	<b>\$5,421</b>	<b>\$4,847</b>
Unexpended balance, estimated savings	-3,726	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,819</b>	<b>\$5,421</b>	<b>\$4,847</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$56,722	\$67,290	\$76,805
<b>TOTALS, EXPENDITURES</b>	<b>\$56,722</b>	<b>\$67,290</b>	<b>\$76,805</b>
<b>3018 Drug and Device Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,352	\$6,594	\$6,773
Adjustment to maintain sufficient fund balances	-	-792	-
Allocation for employee compensation	66	88	-

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**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Allocation for staff benefits	24	41	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Map Values from Invisible Account Codes	1	1	-
Section 3.60 pension contribution adjustment	102	50	-
003 Budget Act appropriation	21	21	-
Past year adjustments - Reimbursements	-1	-	-
<b>Totals Available</b>	<b>\$6,565</b>	<b>\$6,002</b>	<b>\$6,773</b>
Unexpended balance, estimated savings	-735	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,830</b>	<b>\$6,002</b>	<b>\$6,773</b>
<b>3020 Tobacco Settlement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$600
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$600</b>
<b>3074 Medical Marijuana Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$127	\$113	\$201
Allocation for employee compensation	1	2	-
Allocation for staff benefits	1	1	-
Past year adjustments	5	-	-
Section 3.60 pension contribution adjustment	4	1	-
<b>Totals Available</b>	<b>\$138</b>	<b>\$117</b>	<b>\$201</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$137</b>	<b>\$117</b>	<b>\$201</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 120956	\$917	\$1,523	\$2,117
Allocation for employee compensation	9	24	-
Allocation for staff benefits	4	10	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Section 3.60 pension contribution adjustment	15	8	-
<b>Totals Available</b>	<b>\$945</b>	<b>\$1,564</b>	<b>\$2,117</b>
Unexpended balance, estimated savings	259	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,204</b>	<b>\$1,564</b>	<b>\$2,117</b>
<b>3081 Cannery Inspection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,436	\$2,504	\$2,625
Allocation for employee compensation	18	29	-
Allocation for staff benefits	7	14	-
Section 3.60 pension contribution adjustment	28	13	-
003 Budget Act appropriation	8	8	-
Lease revenue debt service adjustment	-	1	-
Past year adjustments - Reimbursements	-1	-	-
<b>Totals Available</b>	<b>\$2,496</b>	<b>\$2,569</b>	<b>\$2,625</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,493</b>	<b>\$2,569</b>	<b>\$2,625</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,539	\$20,094	\$3,068

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## 4265 Department of Public Health - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	8	3	-
Allocation for staff benefits	2	1	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Section 3.60 pension contribution adjustment	9	1	-
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	-	15,000	15,000
Carryover of Mental Health Services Fund Appropriation per Provision 2, Item 4265-001-3085, Budget Act of 2014.	-	15,000	15,000
Carryover of Mental Health Services Fund Appropriation per Provision 2, Item 4265-001-3085, Budget Acts of 2012 and 2013.	29,978	-	-
Mental Health Services Act funding adjustment	-	-	-29,978
<b>Totals Available</b>	<b>\$48,536</b>	<b>\$65,076</b>	<b>\$18,068</b>
Balance available in subsequent years	-44,978	-15,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,558</b>	<b>\$50,076</b>	<b>\$18,068</b>
<b>3098 State Department of Public Health Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$95,762	\$133,939	\$148,985
Allocation for employee compensation	935	1,310	-
Allocation for staff benefits	341	704	-
Budget position transparency	-	-10,461	-
Continuously vacant positions	-123	-	-
Expenditure by category redistribution	-	10,461	-
Lease revenue debt service adjustment - tenant savings	-	-40	-
Section 3.60 pension contribution adjustment	1,446	446	-
003 Budget Act appropriation	395	394	322
Adjustment per Control Section 4.30, Budget Act of 2015	-	-1	-
Lease revenue debt service adjustment	-	-8	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	-1	-	-
<b>Totals Available</b>	<b>\$98,754</b>	<b>\$136,744</b>	<b>\$149,307</b>
Unexpended balance, estimated savings	-7,465	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$91,289</b>	<b>\$136,744</b>	<b>\$149,307</b>
Less funding provided by General Fund	-3,700	-3,700	-3,700
<b>NET TOTALS, EXPENDITURES</b>	<b>\$87,589</b>	<b>\$133,044</b>	<b>\$145,607</b>
<b>3110 Gambling Addiction Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$154	\$155	\$157
<b>Totals Available</b>	<b>\$154</b>	<b>\$155</b>	<b>\$157</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$151</b>	<b>\$155</b>	<b>\$157</b>
<b>3114 Birth Defects Monitoring Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,368	\$4,370	\$4,227
Allocation for employee compensation	12	15	-
Allocation for staff benefits	4	6	-
Section 3.60 pension contribution adjustment	16	4	-
003 Budget Act appropriation	-	-	96

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**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>Totals Available</b>	<b>\$4,400</b>	<b>\$4,395</b>	<b>\$4,323</b>
Unexpended balance, estimated savings	-364	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,036</b>	<b>\$4,395</b>	<b>\$4,323</b>
<b>3151 Internal Health Information Integrity Quality Improvement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$25	-
Adjustment to maintain sufficient fund balances	-	-22	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$3</b>	<b>\$-</b>
<b>3155 Lead-Related Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$566	\$570	\$602
Allocation for employee compensation	6	7	-
Allocation for staff benefits	2	4	-
Section 3.60 pension contribution adjustment	9	2	-
003 Budget Act appropriation	-	-	39
<b>Totals Available</b>	<b>\$583</b>	<b>\$583</b>	<b>\$641</b>
Unexpended balance, estimated savings	-189	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$394</b>	<b>\$583</b>	<b>\$641</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$348	\$356	\$388
Allocation for employee compensation	3	-	-
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	4	-	-
<b>Totals Available</b>	<b>\$356</b>	<b>\$356</b>	<b>\$388</b>
Unexpended balance, estimated savings	-357	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-\$1</b>	<b>\$356</b>	<b>\$388</b>
<b>3288 Medical Marijuana Regulation and Safety Act Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,438
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,438</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$648,720</b>	<b>\$825,190</b>	<b>\$808,588</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$38,759	\$45,143	\$59,982
<b>Totals Available</b>	<b>\$38,759</b>	<b>\$45,143</b>	<b>\$59,982</b>
Unexpended balance, estimated savings	-1,940	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36,819</b>	<b>\$45,143</b>	<b>\$59,982</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$11,000	\$11,000	\$17,800
<b>Totals Available</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$17,800</b>
Unexpended balance, estimated savings	-707	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,293</b>	<b>\$11,000</b>	<b>\$17,800</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			

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## 4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
111 Budget Act appropriation	<u>\$510</u>	<u>\$510</u>	<u>\$510</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$510</b>	<b>\$510</b>	<b>\$510</b>
<b>0143 California Health Data and Planning Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$240</u>	<u>\$240</u>	<u>\$240</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$240</b>	<b>\$240</b>	<b>\$240</b>
<b>0177 Food Safety Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$45</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$45</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$88,654	\$89,712	\$105,771
May Revision 2015 Estimate - Genetic Disease Screening Program	-1,221	-	-
May Revision 2016 Estimate - Genetic Disease Screening Program	-	3,970	-
November 2014 Estimate - Genetic Disease Screening Program	-706	-	-
November 2015 Estimate - Genetic Disease Screening Program	<u>-</u>	<u>-4,570</u>	<u>-</u>
<b>Totals Available</b>	<b>\$86,727</b>	<b>\$89,112</b>	<b>\$105,771</b>
Unexpended balance, estimated savings	<u>-1,220</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$85,507</b>	<b>\$89,112</b>	<b>\$105,771</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$20,501</u>	<u>\$20,746</u>	<u>\$22,118</u>
<b>Totals Available</b>	<b>\$20,501</b>	<b>\$20,746</b>	<b>\$22,118</b>
Unexpended balance, estimated savings	-9,439	-	-
Balance available in subsequent years	<u>9,439</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$20,501</b>	<b>\$20,746</b>	<b>\$22,118</b>
<b>0279 Child Health and Safety Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$526</u>	<u>\$526</u>	<u>\$526</u>
<b>Totals Available</b>	<b>\$526</b>	<b>\$526</b>	<b>\$526</b>
Unexpended balance, estimated savings	<u>-57</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$469</b>	<b>\$526</b>	<b>\$526</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>
<b>Totals Available</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
Unexpended balance, estimated savings	<u>-129</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,871</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$165</u>	<u>\$165</u>	<u>\$165</u>
<b>Totals Available</b>	<b>\$165</b>	<b>\$165</b>	<b>\$165</b>
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$150</b>	<b>\$165</b>	<b>\$165</b>
<b>0823 California Alzheimers Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
111 Budget Act Appropriation	<u>\$539</u>	<u>\$539</u>	<u>\$539</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$539</b>	<b>\$539</b>	<b>\$539</b>

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**4265 Department of Public Health - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$1,468,079	\$1,478,956	\$1,438,338
Budget adjustment for federal funds	1,801	-	-
Federal funds adjustment (Quarterly Legislative Notification and Federal Special Projects)	-	10,000	-
Infectious Diseases: Increase Access to HIV Pre-Exposure Prophylaxis (PrEP)	-	1,350	-
May Revision 2015 Estimate - Women, Infants, and Children Program	-2,890	-	-
May Revision 2016 Estimate - AIDS Drug Assistance Program	-	-5,946	-
May Revision 2016 Estimate - Women, Infants, and Children Program	-	-17,176	-
November 2014 Estimate - AIDS Drug Assistance Program	23,364	-	-
November 2014 Estimate - Women, Infants, and Children Program	-30,207	-	-
November 2015 Estimate - AIDS Drug Assistance Program	-	18,188	-
November 2015 Estimate - Women, Infants, and Children Program	-	-50,976	-
Past year adjustments	-117,581	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,342,566</b>	<b>\$1,434,396</b>	<b>\$1,438,338</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
115 Budget Act appropriation	-	-	\$575
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$575</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$127,489	\$125,032	\$118,252
<b>TOTALS, EXPENDITURES</b>	<b>\$127,489</b>	<b>\$125,032</b>	<b>\$118,252</b>
<b>3023 WIC Manufacturer Rebate Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$239,248	\$237,437	\$217,085
May Revision 2015 Estimate - Women, Infants, and Children Program	-6,685	-	-
May Revision 2016 Estimate - Women, Infants, and Children Program	-	-3,018	-
November 2014 Estimate - Women, Infants, and Children Program	166	-	-
November 2015 Estimate - Women, Infants, and Children Program	-	-16,068	-
<b>Totals Available</b>	<b>\$232,729</b>	<b>\$218,351</b>	<b>\$217,085</b>
Unexpended balance, estimated savings	-5,018	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$227,711</b>	<b>\$218,351</b>	<b>\$217,085</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 120956	\$278,601	\$268,440	\$206,164
May Revision 2015 Estimate - AIDS Drug Assistance Program	-36,200	-	-
May Revision 2016 Estimate - AIDS Drug Assistance Program	-	-5,484	-
November 2014 Estimate - AIDS Drug Assistance Program	-31,107	-	-
November 2015 Estimate - AIDS Drug Assistance Program	-	-90,300	-
<b>Totals Available</b>	<b>\$211,294</b>	<b>\$172,656</b>	<b>\$206,164</b>
Unexpended balance, estimated savings	-392	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$210,902</b>	<b>\$172,656</b>	<b>\$206,164</b>
<b>3098 State Department of Public Health Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$43
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$43</b>

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## 4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
8053 ALS-Lou Gehrigs Disease Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$177	\$177	\$177
<b>Totals Available</b>	<b>\$177</b>	<b>\$177</b>	<b>\$177</b>
Unexpended balance, estimated savings	-177	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$177</b>	<b>\$177</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$2,067,567</b>	<b>\$2,122,593</b>	<b>\$2,192,330</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$2,716,287</b>	<b>\$2,947,783</b>	<b>\$3,000,918</b>

### FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
<b>0004 Breast Cancer Fund</b> <sup>s</sup>			
BEGINNING BALANCE	\$77	\$77	\$251
Prior Year Adjustments	2,740	-	-
Adjusted Beginning Balance	\$2,817	\$77	\$251
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	17,225	17,332	16,886
4171100 Cost Recoveries - Other	1	1	1
Transfers and Other Adjustments			
Revenue Transfer from Breast Cancer Fund (0004) to Breast Cancer Control Account, Breast Cancer Fund (0009), per Revenue and Taxation Code Section 30461.6.	-11,264	-9,000	-9,000
Revenue Transfer from Breast Cancer Fund (0004) to Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30461.6.	-11,264	-9,000	-9,000
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Control Account, Breast Cancer Fund (0009), per Revenue and Taxation Code section 30461.6	-	-966	-1,094
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007), per Revenue and Taxation Code section 30461.6	-	-966	-894
Revenue Transfer from California Children and Families First Trust Fund (0623) to Breast Cancer Fund (0004) per Health and Safety Code Section 130105.	3,300	3,600	3,600
Total Revenues, Transfers, and Other Adjustments	-\$2,002	\$1,001	\$499
Total Resources	\$815	\$1,078	\$750
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	738	826	722
8880 Financial Information System for California (State Operations)	-	1	-
Total Expenditures and Expenditure Adjustments	\$738	\$827	\$722
FUND BALANCE	\$77	\$251	\$28
Reserve for economic uncertainties	77	251	28
<b>0007 Breast Cancer Research Account, Breast Cancer Fund</b> <sup>s</sup>			
BEGINNING BALANCE	\$26,632	\$11,337	\$1,466
Prior Year Adjustments	-9,793	-	-
Adjusted Beginning Balance	\$16,839	\$11,337	\$1,466
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	61	55	55
Transfers and Other Adjustments			
Revenue Transfer from Breast Cancer Fund (0004) to Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30461.6.	11,264	9,000	9,000

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**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007), per Revenue and Taxation Code section 30461.6	-	966	894
Total Revenues, Transfers, and Other Adjustments	<u>\$11,325</u>	<u>\$10,021</u>	<u>\$9,949</u>
Total Resources	\$28,164	\$21,358	\$11,415
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
4265 Department of Public Health (State Operations)	1,142	1,159	1,149
6440 University of California (State Operations)	<u>15,685</u>	<u>18,733</u>	<u>7,906</u>
Total Expenditures and Expenditure Adjustments	<u>\$16,827</u>	<u>\$19,892</u>	<u>\$9,055</u>
FUND BALANCE	\$11,337	\$1,466	\$2,360
Reserve for economic uncertainties	11,337	1,466	2,360
<b>0066 Sale of Tobacco to Minors Control Account<sup>s</sup></b>			
BEGINNING BALANCE	\$761	\$1,625	\$1,173
Prior Year Adjustments	<u>1,283</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,044	\$1,625	\$1,173
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	2	2	2
4170700 Civil and Criminal Violation Assessment	<u>149</u>	<u>175</u>	<u>175</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$151</u>	<u>\$177</u>	<u>\$177</u>
Total Resources	\$2,195	\$1,802	\$1,350
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
4265 Department of Public Health (State Operations)	2,569	2,628	2,843
8880 Financial Information System for California (State Operations)	1	1	-
Expenditure Adjustments:			
Less funding provided by Federal Trust Fund (in DHCS) (State Operations)	<u>-2,000</u>	<u>-2,000</u>	<u>-2,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$570</u>	<u>\$629</u>	<u>\$843</u>
FUND BALANCE	\$1,625	\$1,173	\$508
Reserve for economic uncertainties	1,625	1,173	508
<b>0070 Occupational Lead Poisoning Prevention Account<sup>s</sup></b>			
BEGINNING BALANCE	\$1,727	\$2,831	\$1,687
Prior Year Adjustments	<u>96</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,823	\$2,831	\$1,687
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	3,239	2,950	2,900
4171000 Cost Recoveries - Delinquent Receivables	17	14	14
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	9	9
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Occupational Lead Poisoning Prevention Account (0070) per Budget Act Item 4265-011-0070, Budget Act of 2008.	<u>1,100</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,366</u>	<u>\$2,973</u>	<u>\$2,923</u>
Total Resources	\$6,189	\$5,804	\$4,610
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0860 State Board of Equalization (State Operations)	781	892	901
4265 Department of Public Health (State Operations)	2,574	3,217	3,623

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**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>8</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,358</u>	<u>\$4,117</u>	<u>\$4,529</u>
FUND BALANCE	\$2,831	\$1,687	\$81
Reserve for economic uncertainties	2,831	1,687	81
<b>0074 Medical Waste Management Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,769	\$2,845	\$2,279
Prior Year Adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,770	\$2,845	\$2,279
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,358	2,300	2,300
4163000 Investment Income - Surplus Money Investments	<u>7</u>	<u>7</u>	<u>7</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,365</u>	<u>\$2,307</u>	<u>\$2,307</u>
Total Resources	\$5,135	\$5,152	\$4,586
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	2,288	2,869	2,837
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>4</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,290</u>	<u>\$2,873</u>	<u>\$2,840</u>
FUND BALANCE	\$2,845	\$2,279	\$1,746
Reserve for economic uncertainties	2,845	2,279	1,746
<b>0075 Radiation Control Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$7,171	\$6,535	\$5,617
Prior Year Adjustments	<u>910</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,081	\$6,535	\$5,617
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	22,557	24,504	24,504
4163000 Investment Income - Surplus Money Investments	<u>18</u>	<u>19</u>	<u>19</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$22,575</u>	<u>\$24,523</u>	<u>\$24,523</u>
Total Resources	\$30,656	\$31,058	\$30,140
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	24,102	25,398	25,122
8880 Financial Information System for California (State Operations)	<u>19</u>	<u>43</u>	<u>31</u>
Total Expenditures and Expenditure Adjustments	<u>\$24,121</u>	<u>\$25,441</u>	<u>\$25,153</u>
FUND BALANCE	\$6,535	\$5,617	\$4,987
Reserve for economic uncertainties	6,535	5,617	4,987
<b>0076 Tissue Bank License Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,310	\$2,532	\$2,773
Prior Year Adjustments	<u>13</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,323	\$2,532	\$2,773
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	760	803	849
4163000 Investment Income - Surplus Money Investments	<u>6</u>	<u>10</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$766</u>	<u>\$813</u>	<u>\$859</u>

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**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
Total Resources	\$3,089	\$3,345	\$3,632
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	557	571	584
8880 Financial Information System for California (State Operations)	-	1	-
Total Expenditures and Expenditure Adjustments	\$557	\$572	\$584
FUND BALANCE	\$2,532	\$2,773	\$3,048
Reserve for economic uncertainties	2,532	2,773	3,048
<b>0080 Childhood Lead Poisoning Prevention Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$72,697	\$74,017	\$70,042
Prior Year Adjustments	2,372	-	-
Adjusted Beginning Balance	\$75,069	\$74,017	\$70,042
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	20,562	21,000	21,000
4163000 Investment Income - Surplus Money Investments	194	183	183
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$20,759	\$21,183	\$21,183
Total Resources	\$95,828	\$95,200	\$91,225
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	454	631	629
3960 Department of Toxic Substances Control (State Operations)	39	53	51
3980 Office of Environmental Health Hazard Assessment (State Operations)	142	150	144
4260 Department of Health Care Services (State Operations)	11	154	156
4260 Department of Health Care Services (Local Assistance)	714	725	725
4265 Department of Public Health (State Operations)	10,145	12,419	14,157
4265 Department of Public Health (Local Assistance)	10,293	11,000	17,800
8880 Financial Information System for California (State Operations)	13	27	17
Total Expenditures and Expenditure Adjustments	\$21,811	\$25,159	\$33,679
FUND BALANCE	\$74,017	\$70,042	\$57,546
Reserve for economic uncertainties	74,017	70,042	57,546
<b>0082 Export Document Program Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,061	\$1,942	\$1,753
Adjusted Beginning Balance	\$2,061	\$1,942	\$1,753
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	431	450	450
4163000 Investment Income - Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$432	\$450	\$450
Total Resources	\$2,493	\$2,392	\$2,203
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	551	638	728
8880 Financial Information System for California (State Operations)	-	1	-
Total Expenditures and Expenditure Adjustments	\$551	\$639	\$728
FUND BALANCE	\$1,942	\$1,753	\$1,475
Reserve for economic uncertainties	1,942	1,753	1,475

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## 4265 Department of Public Health - Continued

	2014-15*	2015-16*	2016-17*
<b>0098 Clinical Laboratory Improvement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$18,352	\$20,632	\$21,286
Prior Year Adjustments	<u>61</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$18,413	\$20,632	\$21,286
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,724	2,544	2,556
4129400 Other Regulatory Licenses and Permits	9,060	9,135	9,249
4140000 Document Sales	-	1	1
4163000 Investment Income - Surplus Money Investments	<u>50</u>	<u>76</u>	<u>76</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$11,834</u>	<u>\$11,756</u>	<u>\$11,882</u>
Total Resources	\$30,247	\$32,388	\$33,168
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	9,606	11,082	11,055
8880 Financial Information System for California (State Operations)	<u>9</u>	<u>20</u>	<u>14</u>
Total Expenditures and Expenditure Adjustments	<u>\$9,615</u>	<u>\$11,102</u>	<u>\$11,069</u>
FUND BALANCE	\$20,632	\$21,286	\$22,099
Reserve for economic uncertainties	20,632	21,286	22,099
<b>0099 Health Statistics Special Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$3,791	\$5,113	\$5,961
Prior Year Adjustments	<u>86</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,877	\$5,113	\$5,961
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	24,757	26,151	24,897
4150500 Interest Income - Interfund Loans	5	-	-
4163000 Investment Income - Surplus Money Investments	8	13	13
Transfers and Other Adjustments			
Loan Repayment from Medical Marijuana Program Fund (3074) to Health Statistics Special Fund (0099) per Item 4260-011-0099, Budget Act of 2004.	<u>260</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$25,030</u>	<u>\$26,164</u>	<u>\$24,910</u>
Total Resources	\$28,907	\$31,277	\$30,871
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	23,265	24,763	25,767
4265 Department of Public Health (Local Assistance)	510	510	510
8880 Financial Information System for California (State Operations)	<u>19</u>	<u>43</u>	<u>31</u>
Total Expenditures and Expenditure Adjustments	<u>\$23,794</u>	<u>\$25,316</u>	<u>\$26,308</u>
FUND BALANCE	\$5,113	\$5,961	\$4,563
Reserve for economic uncertainties	5,113	5,961	4,563
<b>0116 Wine Safety Fund <sup>s</sup></b>			
BEGINNING BALANCE	<u>\$159</u>	<u>\$159</u>	<u>\$159</u>
Adjusted Beginning Balance	<u>\$159</u>	<u>\$159</u>	<u>\$159</u>
Total Resources	<u>\$159</u>	<u>\$159</u>	<u>\$159</u>
FUND BALANCE	\$159	\$159	\$159
Reserve for economic uncertainties	159	159	159

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
<b>0177 Food Safety Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$9,037	\$12,694	\$11,401
Prior Year Adjustments	<u>-106</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,931	\$12,694	\$11,401
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	6,049	6,350	6,500
4129400 Other Regulatory Licenses and Permits	2,283	2,200	2,200
4163000 Investment Income - Surplus Money Investments	30	25	25
4172500 Miscellaneous Revenue	<u>3,429</u>	<u>29</u>	<u>29</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$11,791</u>	<u>\$8,604</u>	<u>\$8,754</u>
Total Resources	\$20,722	\$21,298	\$20,155
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	8,023	9,884	9,737
4265 Department of Public Health (Local Assistance)	-	-	45
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>13</u>	<u>13</u>
Total Expenditures and Expenditure Adjustments	<u>\$8,029</u>	<u>\$9,897</u>	<u>\$9,795</u>
FUND BALANCE	\$12,694	\$11,401	\$10,359
Reserve for economic uncertainties	12,694	11,401	10,359
<b>0203 Genetic Disease Testing Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$14,966	\$18,118	\$17,591
Prior Year Adjustments	<u>-6,628</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,338	\$18,118	\$17,591
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123400 Genetic Disease Testing Fees	121,001	117,906	132,032
4163000 Investment Income - Surplus Money Investments	11	11	11
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	<u>56</u>	<u>56</u>	<u>56</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$121,068</u>	<u>\$117,973</u>	<u>\$132,099</u>
Total Resources	\$129,406	\$136,091	\$149,690
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	25,781	29,337	27,881
4265 Department of Public Health (Local Assistance)	85,507	89,112	105,771
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>51</u>	<u>36</u>
Total Expenditures and Expenditure Adjustments	<u>\$111,288</u>	<u>\$118,500</u>	<u>\$133,688</u>
FUND BALANCE	\$18,118	\$17,591	\$16,002
Reserve for economic uncertainties	18,118	17,591	16,002
<b>0230 Cigarette and Tobacco Products Surtax Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$49,139	-\$12	\$36
Prior Year Adjustments	<u>-48,946</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$193	-\$12	\$36
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	267,868	269,540	262,591
4163000 Investment Income - Surplus Money Investments	47	47	47

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**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
4171000 Cost Recoveries - Delinquent Receivables	20	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
Transfers and Other Adjustments			
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231), per Revenue and Taxation Code Section 30124.	-51,796	-50,414	-48,923
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Hospital Service Account, Cigarette and Tobacco Products Surtax Fund (0232), per Revenue and Taxation Code Section 30124.	-90,643	-88,224	-85,616
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Physician Service Account, Cigarette and Tobacco Products Surtax Fund (0233), per Revenue and Taxation Code Section 30124.	-25,898	-25,207	-24,462
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Public Research Account, Cigarette and Tobacco Products Surtax Fund (0235), per Revenue and Taxation Code Section 30124.	-12,949	-12,603	-12,231
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Research Account, Cigarette and Tobacco Products Surtax Fund (0234), per Revenue and Taxation Code Section 30124.	-12,949	-12,603	-12,231
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236), per Revenue and Taxation Code Section 30124.	-64,745	-63,017	-61,154
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231), per Revenue and Taxation Code Section 30124	-	-1,443	-1,522
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232), per Revenue and Taxation Code Section 30124	-	-2,526	-2,663
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233), per Revenue and Taxation Code Section 30124	-	-722	-761
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235), per Revenue and Taxation Code Section 30124	-	-361	-380
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234), per Revenue and Taxation Code Section 30124	-	-361	-380
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236), per Revenue and Taxation Code Section 30124	-	-1,805	-1,903
Total Revenues, Transfers, and Other Adjustments	<u>\$8,956</u>	<u>\$10,302</u>	<u>\$10,413</u>
Total Resources	\$9,149	\$10,290	\$10,449
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	<u>9,161</u>	<u>10,254</u>	<u>8,954</u>
Total Expenditures and Expenditure Adjustments	<u>\$9,161</u>	<u>\$10,254</u>	<u>\$8,954</u>
FUND BALANCE	-\$12	\$36	\$1,495
Reserve for economic uncertainties	-12	36	1,495
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$7,331	\$14,377	\$14,411
Prior Year Adjustments	<u>1,323</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,654	\$14,377	\$14,411

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**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	171	171	171
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	13	-	-
4172500 Miscellaneous Revenue	2	-	-
Transfers and Other Adjustments			
Revenue Transfer from California Children and Families First Trust Fund (0623) to Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per Health and Safety Code Section 130105.	9,100	10,000	10,000
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231), per Revenue and Taxation Code Section 30124.	51,796	50,414	48,923
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231), per Revenue and Taxation Code Section 30124	-	1,443	1,522
Total Revenues, Transfers, and Other Adjustments	<u>\$61,082</u>	<u>\$62,028</u>	<u>\$60,616</u>
Total Resources	\$69,736	\$76,405	\$75,027
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
4265 Department of Public Health (State Operations)	19,873	24,003	29,496
4265 Department of Public Health (Local Assistance)	20,501	20,746	22,118
6100 Department of Education (State Operations)	1,014	1,182	1,097
6100 Department of Education (Local Assistance)	13,960	16,022	17,544
8880 Financial Information System for California (State Operations)	11	41	32
Total Expenditures and Expenditure Adjustments	<u>\$55,359</u>	<u>\$61,994</u>	<u>\$70,287</u>
FUND BALANCE	\$14,377	\$14,411	\$4,740
Reserve for economic uncertainties	14,377	14,411	4,740
<b>0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$30,464	\$31,050	\$29,733
Prior Year Adjustments	<u>-3,713</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$26,751	\$31,050	\$29,733
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	62	62	62
Transfers and Other Adjustments			
Revenue Transfer from Hospital Service Account, Cigarette and Tobacco Products Surtax Fund (0232) to Major Risk Medical Insurance Fund (0313), per Insurance Code Section 12739(b)(1)(A).	-10,278	-	-
Revenue Transfer from Hospital Service Account, Cigarette and Tobacco Products Surtax Fund (0232) to Perinatal Insurance Fund (0309), per Item 4260-113-0232, Budget Acts.	-17,589	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Hospital Service Account, Cigarette and Tobacco Products Surtax Fund (0232), per Revenue and Taxation Code Section 30124.	90,643	88,224	85,616
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232), per Revenue and Taxation Code Section 30124	-	2,526	2,663
Total Revenues, Transfers, and Other Adjustments	<u>\$62,838</u>	<u>\$90,812</u>	<u>\$88,341</u>
Total Resources	\$89,589	\$121,862	\$118,074
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			

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**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
4260 Department of Health Care Services (Local Assistance)	58,539	92,129	112,172
Total Expenditures and Expenditure Adjustments	<u>\$58,539</u>	<u>\$92,129</u>	<u>\$112,172</u>
FUND BALANCE	\$31,050	\$29,733	\$5,902
Reserve for economic uncertainties	31,050	29,733	5,902
<b>0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,091	\$3,274	\$4,767
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,088	\$3,274	\$4,767
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	10	10	10
Transfers and Other Adjustments			
Revenue Transfer from Physician Services Account Cigarette and Tobacco Products Surtax Fund (0233) to Perinatal Insurance Fund (0309), per Item 4260-113-0233, Budget Acts.	-13,801	-5,000	-
Revenue Transfer from Physician Service Account, Cigarette and Tobacco Products Surtax Fund (0233) to Major Risk Medical Insurance Fund (0313), per Insurance Code Section 12739(b)(2).	-9,816	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Physician Service Account, Cigarette and Tobacco Products Surtax Fund (0233), per Revenue and Taxation Code Section 30124.	25,898	25,207	24,462
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233), per Revenue and Taxation Code Section 30124	-	722	761
Total Revenues, Transfers, and Other Adjustments	<u>\$2,291</u>	<u>\$20,939</u>	<u>\$25,233</u>
Total Resources	\$3,379	\$24,213	\$30,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (Local Assistance)	105	19,446	28,463
Total Expenditures and Expenditure Adjustments	<u>\$105</u>	<u>\$19,446</u>	<u>\$28,463</u>
FUND BALANCE	\$3,274	\$4,767	\$1,537
Reserve for economic uncertainties	3,274	4,767	1,537
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$10,362	\$2,962	\$4,169
Prior Year Adjustments	<u>5,961</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$16,323	\$2,962	\$4,169
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	47	47	47
Transfers and Other Adjustments			
Revenue Transfer from California Children and Families First Trust Fund (0623) to Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per Health and Safety Code Section 130105.	2,300	2,500	2,500
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Research Account, Cigarette and Tobacco Products Surtax Fund (0234), per Revenue and Taxation Code Section 30124.	12,949	12,603	12,231
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234), per Revenue and Taxation Code Section 30124	-	361	380
Total Revenues, Transfers, and Other Adjustments	<u>\$15,296</u>	<u>\$15,511</u>	<u>\$15,158</u>

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**4265 Department of Public Health - Continued**

	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Total Resources	\$31,619	\$18,473	\$19,327
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	4,184	4,146	5,436
6440 University of California (State Operations)	24,460	10,133	12,939
8880 Financial Information System for California (State Operations)	13	25	18
Total Expenditures and Expenditure Adjustments	\$28,657	\$14,304	\$18,393
FUND BALANCE	\$2,962	\$4,169	\$934
Reserve for economic uncertainties	2,962	4,169	934
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,689	\$2,318	\$2,533
Prior Year Adjustments	72	-	-
Adjusted Beginning Balance	\$2,761	\$2,318	\$2,533
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	14	14	14
Transfers and Other Adjustments			
Revenue Transfer from Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) to Habitat Conservation Fund (0262), per Item 3640-311-0235, Budget Act of 2013.	-3,076	-3,076	-4,409
Revenue Transfer from the Public Resources Account, Cigarette and Tobacco ProductsSurtax Fund (0235) to the Habitat Conservation Fund (0262), per Item 3640-311-0235, BudgetAct of 2013.	-	-	-705
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Public Research Account, Cigarette and Tobacco Products Surtax Fund (0235), per Revenue and Taxation Code Section 30124.	12,949	12,603	12,231
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235), per Revenue and Taxation Code Section 30124	-	361	380
Total Revenues, Transfers, and Other Adjustments	\$9,887	\$9,902	\$7,511
Total Resources	\$12,648	\$12,220	\$10,044
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	64	68	69
3600 Department of Fish and Wildlife (State Operations)	1,965	2,012	1,754
3790 Department of Parks and Recreation (State Operations)	7,744	6,909	6,949
3940 State Water Resources Control Board (State Operations)	548	680	698
8880 Financial Information System for California (State Operations)	9	18	13
Total Expenditures and Expenditure Adjustments	\$10,330	\$9,687	\$9,483
FUND BALANCE	\$2,318	\$2,533	\$561
Reserve for economic uncertainties	2,318	2,533	561
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$22,407	\$30,657	\$30,726
Prior Year Adjustments	-3,276	-	-
Adjusted Beginning Balance	\$19,131	\$30,657	\$30,726
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	42	42	42
Transfers and Other Adjustments			

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**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
Revenue Transfer from Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to Habitat Conservation Fund (0262) per Fish and Game Code Section 2795(a).	-6,479	-6,306	-6,120
Revenue Transfer from Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to Perinatal Insurance Fund (0309) per Item 4260-113-0236, Budget Acts.	-10,224	-5,000	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236), per Revenue and Taxation Code Section 30124.	64,745	63,017	61,154
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236), per Revenue and Taxation Code Section 30124	-	1,805	1,903
Total Revenues, Transfers, and Other Adjustments	<u>\$48,084</u>	<u>\$53,558</u>	<u>\$56,979</u>
Total Resources	\$67,215	\$84,215	\$87,705
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
4260 Department of Health Care Services (State Operations)	569	687	705
4260 Department of Health Care Services (Local Assistance)	34,408	50,803	74,096
4265 Department of Public Health (State Operations)	1,579	1,994	2,951
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>5</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$36,558</u>	<u>\$53,489</u>	<u>\$77,755</u>
FUND BALANCE	\$30,657	\$30,726	\$9,950
Reserve for economic uncertainties	30,657	30,726	9,950
<b>0260 Nursing Home Administrators State License Examining Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$804	\$801	\$801
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$801</u>	<u>\$801</u>	<u>\$801</u>
Total Resources	<u>\$801</u>	<u>\$801</u>	<u>\$801</u>
FUND BALANCE	\$801	\$801	\$801
Reserve for economic uncertainties	801	801	801
<b>0272 Infant Botulism Treatment and Prevention Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$11,786	\$9,677	\$7,237
Prior Year Adjustments	<u>77</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$11,863</u>	<u>\$9,677</u>	<u>\$7,237</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	31	35	35
4172500 Miscellaneous Revenue	<u>6,750</u>	<u>6,795</u>	<u>5,210</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6,781</u>	<u>\$6,830</u>	<u>\$5,245</u>
Total Resources	\$18,644	\$16,507	\$12,482
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
4265 Department of Public Health (State Operations)	8,962	9,253	6,590
8880 Financial Information System for California (State Operations)	<u>5</u>	<u>17</u>	<u>12</u>
Total Expenditures and Expenditure Adjustments	<u>\$8,967</u>	<u>\$9,270</u>	<u>\$6,602</u>
FUND BALANCE	\$9,677	\$7,237	\$5,880
Reserve for economic uncertainties	9,677	7,237	5,880
<b>0335 Registered Environmental Health Specialist Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$499	\$452	\$361

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**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
Prior Year Adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$495	\$452	\$361
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	305	301	305
4163000 Investment Income - Surplus Money Investments	<u>1</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$306</u>	<u>\$304</u>	<u>\$308</u>
Total Resources	\$801	\$756	\$669
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	349	394	403
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$349</u>	<u>\$395</u>	<u>\$403</u>
FUND BALANCE	\$452	\$361	\$267
Reserve for economic uncertainties	452	361	267
<b>0478 Vectorborne Disease Account <sup>s</sup></b>			
BEGINNING BALANCE	\$299	\$267	\$239
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$297	\$267	\$239
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	<u>108</u>	<u>120</u>	<u>120</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$108</u>	<u>\$120</u>	<u>\$120</u>
Total Resources	\$406	\$387	\$359
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	<u>139</u>	<u>148</u>	<u>178</u>
Total Expenditures and Expenditure Adjustments	<u>\$139</u>	<u>\$148</u>	<u>\$178</u>
FUND BALANCE	\$267	\$239	\$181
Reserve for economic uncertainties	267	239	181
<b>0642 Domestic Violence Training and Education Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$110	\$171	\$123
Prior Year Adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$106	\$171	\$123
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	<u>523</u>	<u>536</u>	<u>536</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$523</u>	<u>\$536</u>	<u>\$536</u>
Total Resources	\$629	\$707	\$659
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	308	418	443
4265 Department of Public Health (Local Assistance)	150	165	165
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$458</u>	<u>\$584</u>	<u>\$608</u>
FUND BALANCE	\$171	\$123	\$51
Reserve for economic uncertainties	171	123	51

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**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
<b>0823 California Alzheimers Disease and Related Disorders Research Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$1,782	\$1,542	\$1,245
Adjusted Beginning Balance	\$1,782	\$1,542	\$1,245
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	503	505	505
Total Revenues, Transfers, and Other Adjustments	\$503	\$505	\$505
Total Resources	\$2,285	\$2,047	\$1,750
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	193	252	239
4265 Department of Public Health (Local Assistance)	539	539	539
7730 Franchise Tax Board (State Operations)	10	11	11
8880 Financial Information System for California (State Operations)	1	-	-
Total Expenditures and Expenditure Adjustments	\$743	\$802	\$789
FUND BALANCE	\$1,542	\$1,245	\$961
Reserve for economic uncertainties	1,542	1,245	961
<b>3018 Drug and Device Safety Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$5,299	\$3,571	\$1,769
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$5,298	\$3,571	\$1,769
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	4,090	4,200	5,500
4163000 Investment Income - Surplus Money Investments	12	11	11
4172500 Miscellaneous Revenue	5	-	-
Total Revenues, Transfers, and Other Adjustments	\$4,107	\$4,211	\$5,511
Total Resources	\$9,405	\$7,782	\$7,280
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	5,829	6,001	6,772
8880 Financial Information System for California (State Operations)	5	12	9
Total Expenditures and Expenditure Adjustments	\$5,834	\$6,013	\$6,781
FUND BALANCE	\$3,571	\$1,769	\$498
Reserve for economic uncertainties	3,571	1,769	498
<b>3020 Tobacco Settlement Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$2,269	\$2,266	\$2,266
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$2,266	\$2,266	\$2,266
Total Resources	\$2,266	\$2,266	\$2,266
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	-	-	600
Total Expenditures and Expenditure Adjustments	-	-	\$600
FUND BALANCE	\$2,266	\$2,266	\$1,666
Reserve for economic uncertainties	2,266	2,266	1,666
<b>3023 WIC Manufacturer Rebate Fund<sup>N</sup></b>			

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**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
BEGINNING BALANCE	\$171	\$116	\$231
Prior Year Adjustments	<u>-5</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$166	\$116	\$231
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	36	90	90
4171600 External Revenue - Federal Government	-	-3,006	345
4172240 Fines and Penalties - External - Other	8	-	-
4172500 Miscellaneous Revenue	<u>227,617</u>	<u>221,382</u>	<u>216,752</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$227,661</u>	<u>\$218,466</u>	<u>\$217,187</u>
Total Resources	\$227,827	\$218,582	\$217,418
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (Local Assistance)	<u>227,711</u>	<u>218,351</u>	<u>217,085</u>
Total Expenditures and Expenditure Adjustments	<u>\$227,711</u>	<u>\$218,351</u>	<u>\$217,085</u>
FUND BALANCE	\$116	\$231	\$333
Reserve for economic uncertainties	116	231	333

**3074 Medical Marijuana Program Fund <sup>s</sup>**

BEGINNING BALANCE	\$196	\$103	\$343
Prior Year Adjustments	<u>-48</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$148	\$103	\$343
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4113000 Identification Card Fees	352	357	357
Transfers and Other Adjustments			
Loan Repayment from Medical Marijuana Program Fund (3074) to Health Statistics Special Fund (0099) per Item 4260-011-0099, Budget Act of 2004.	<u>-260</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$92</u>	<u>\$357</u>	<u>\$357</u>
Total Resources	\$240	\$460	\$700
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	<u>137</u>	<u>117</u>	<u>201</u>
Total Expenditures and Expenditure Adjustments	<u>\$137</u>	<u>\$117</u>	<u>\$201</u>
FUND BALANCE	\$103	\$343	\$500
Reserve for economic uncertainties	103	343	500

**3080 AIDS Drug Assistance Program Rebate Fund <sup>s</sup>**

BEGINNING BALANCE	\$14,375	\$125,142	\$219,156
Prior Year Adjustments	<u>12,888</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$27,263	\$125,142	\$219,156
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	129	120	120
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	21	-	-
4172500 Miscellaneous Revenue	<u>309,835</u>	<u>268,116</u>	<u>260,574</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$309,985</u>	<u>\$268,236</u>	<u>\$260,694</u>
Total Resources	\$337,248	\$393,378	\$479,850
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

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**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
4265 Department of Public Health (State Operations)	1,203	1,564	2,117
4265 Department of Public Health (Local Assistance)	210,902	172,656	206,164
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>2</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$212,106</u>	<u>\$174,222</u>	<u>\$208,282</u>
FUND BALANCE	\$125,142	\$219,156	\$271,568
Reserve for economic uncertainties	125,142	219,156	271,568
<b>3081 Cannery Inspection Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,184	\$2,026	\$1,758
Prior Year Adjustments	<u>26</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,210	\$2,026	\$1,758
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,306	2,300	2,300
4163000 Investment Income - Surplus Money Investments	<u>6</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,312</u>	<u>\$2,305</u>	<u>\$2,305</u>
Total Resources	\$4,522	\$4,331	\$4,063
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	2,493	2,569	2,625
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>4</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,495</u>	<u>\$2,573</u>	<u>\$2,628</u>
FUND BALANCE	\$2,026	\$1,758	\$1,435
Reserve for economic uncertainties	2,026	1,758	1,435
<b>3098 State Department of Public Health Licensing and Certification Program Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$73,753	\$67,193	\$24,594
Prior Year Adjustments	<u>2,963</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$76,716	\$67,193	\$24,594
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	77,970	90,839	122,916
4143500 Miscellaneous Services to the Public	15	17	17
4163000 Investment Income - Surplus Money Investments	<u>176</u>	<u>176</u>	<u>176</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$78,161</u>	<u>\$91,032</u>	<u>\$123,109</u>
Total Resources	\$154,877	\$158,225	\$147,703
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4170 Department of Aging (Local Assistance)	-	400	400
4265 Department of Public Health (State Operations)	91,291	136,745	149,308
4265 Department of Public Health (Local Assistance)	-	-	43
8880 Financial Information System for California (State Operations)	93	186	165
Expenditure Adjustments:			
Less funding provided by General Fund (State Operations)	<u>-3,700</u>	<u>-3,700</u>	<u>-3,700</u>
Total Expenditures and Expenditure Adjustments	<u>\$87,684</u>	<u>\$133,631</u>	<u>\$146,216</u>
FUND BALANCE	\$67,193	\$24,594	\$1,487
Reserve for economic uncertainties	67,193	24,594	1,487
<b>3110 Gambling Addiction Program Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$662	\$813	\$923

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**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
Prior Year Adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$661	\$813	\$923
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	303	185	196
4172500 Miscellaneous Revenue	<u>-</u>	<u>80</u>	<u>80</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$303</u>	<u>\$265</u>	<u>\$276</u>
Total Resources	\$964	\$1,078	\$1,199
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	<u>151</u>	<u>155</u>	<u>157</u>
Total Expenditures and Expenditure Adjustments	<u>\$151</u>	<u>\$155</u>	<u>\$157</u>
FUND BALANCE	\$813	\$923	\$1,042
Reserve for economic uncertainties	813	923	1,042
<b>3111 Retail Food Safety and Defense Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$34	\$48	\$48
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$31	\$48	\$48
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	<u>17</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$17</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$48</u>	<u>\$48</u>	<u>\$48</u>
FUND BALANCE	\$48	\$48	\$48
Reserve for economic uncertainties	48	48	48
<b>3114 Birth Defects Monitoring Program Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$5,394	\$3,646	\$2,349
Prior Year Adjustments	<u>-749</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,645	\$3,646	\$2,349
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123400 Genetic Disease Testing Fees	3,346	3,385	3,385
4163000 Investment Income - Surplus Money Investments	<u>11</u>	<u>11</u>	<u>11</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,357</u>	<u>\$3,396</u>	<u>\$3,396</u>
Total Resources	\$8,002	\$7,042	\$5,745
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3960 Department of Toxic Substances Control (State Operations)	174	139	151
3980 Office of Environmental Health Hazard Assessment (State Operations)	142	151	145
4265 Department of Public Health (State Operations)	4,036	4,395	4,323
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>8</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,355</u>	<u>\$4,693</u>	<u>\$4,624</u>
FUND BALANCE	\$3,646	\$2,349	\$1,122
Reserve for economic uncertainties	3,646	2,349	1,122
<b>3151 Internal Health Information Integrity Quality Improvement Account<sup>s</sup></b>			
BEGINNING BALANCE	\$6	3	-
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>

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**4265 Department of Public Health - Continued**

	2014-15*	2015-16*	2016-17*
Adjusted Beginning Balance	\$3	\$3	-
Total Resources	\$3	\$3	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	-	3	-
Total Expenditures and Expenditure Adjustments	-	\$3	-
FUND BALANCE	\$3	-	-
Reserve for economic uncertainties	3	-	-

**3155 Lead-Related Construction Fund<sup>s</sup>**

BEGINNING BALANCE	\$992	\$1,101	\$1,017
Adjusted Beginning Balance	\$992	\$1,101	\$1,017
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	504	500	500
Total Revenues, Transfers, and Other Adjustments	\$504	\$500	\$500
Total Resources	\$1,496	\$1,601	\$1,517
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	395	583	641
8880 Financial Information System for California (State Operations)	-	1	-
Total Expenditures and Expenditure Adjustments	\$395	\$584	\$641
FUND BALANCE	\$1,101	\$1,017	\$877
Reserve for economic uncertainties	1,101	1,017	877

**3157 Recreational Health Fund<sup>s</sup>**

BEGINNING BALANCE	\$521	\$522	\$522
Adjusted Beginning Balance	\$521	\$522	\$522
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1	-	-
Total Resources	\$522	\$522	\$522
FUND BALANCE	\$522	\$522	\$522
Reserve for economic uncertainties	522	522	522

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	3,556.1	3,853.1	3,869.1	\$255,136	\$269,580	\$276,971
Budget Position Transparency	-	-491.5	-443.9	-	-38,292	-40,534
<b>Salary and Other Adjustments</b>	-285.0	-	-47.5	-15,046	6,699	3,717
<b>Workload and Administrative Adjustments</b>						
<b>Active Transportation Program</b>						
Hlth Educ Consultant III (Spec)	-	1.0	1.0	-	63	76
Hlth Program Spec I	-	2.0	2.0	-	114	136
Hlth Program Spec II	-	1.0	1.0	-	63	75
Office Techn (Gen)	-	0.5	0.5	-	16	19
<b>Augmentation for School-Based Health Centers</b>						
Assoc Govtl Program Analyst	-	-	2.0	-	-	124
<b>Augmentation for the Office of AIDS</b>						

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## 4265 Department of Public Health - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Assoc Govtl Program Analyst	-	-	3.0	-	-	186
Hlth Program Spec I	-	-	1.0	-	-	68
<b>California Personal Responsibility Education Program (CA PREP)</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	69
Hlth Program Mgr I	-	-	1.0	-	-	79
Hlth Program Spec I	-	-	2.0	-	-	152
Office Techn (Gen)	-	-	1.0	-	-	41
<b>End of Life Option Act (ABX2-15)</b>						
	-	-	2.0	-	-	135
<b>Increasing the Enrollment of Children in WIC</b>						
Hlth Program Spec I	-	-	2.0	-	-	137
Research Scientist II	-	-	2.0	-	-	147
<b>Infectious Diseases: Increase Access to HIV Pre-Exposure Prophylaxis (PrEP)</b>						
Assoc Govtl Program Analyst	-	2.0	2.0	-	93	124
Hlth Program Mgr II	-	1.0	1.0	-	59	79
Hlth Program Spec II	-	1.0	1.0	-	56	75
Research Scientist II	-	1.0	1.0	-	55	73
<b>Infectious Diseases: Timely Outbreak Detection and Disease Prevention</b>						
Public Hlth Microbiologist II	-	-	2.0	-	-	102
Public Hlth Microbiologist II (Virology)	-	-	2.0	-	-	136
Public Hlth Microbiologist Spec	-	-	2.0	-	-	112
Public Hlth Microbiologist Spec (Virology)	-	-	1.0	-	-	37
Research Scientist II	-	-	1.0	-	-	37
Research Scientist III	-	-	5.0	-	-	262
Research Scientist Supvr I	-	-	1.0	-	-	90
<b>Licensing &amp; Certification: Timely Investigations of Caregivers</b>						
Assoc Govtl Program Analyst	-	-	18.0	-	-	1,119
Atty	-	-	2.0	-	-	161
<b>Limited-term funding for the California Environmental Contaminant Biomonitoring Program</b>						
Research Scientist II	-	-	2.0	-	-	148
<b>Medical Marijuana (AB 243, AB 266, and SB 643)</b>						
Assoc Govtl Program Analyst	-	-	2.0	-	-	123
Atty III	-	-	1.0	-	-	110
Environmental Program Mgr II	-	-	1.0	-	-	137
Food & Drug Program Spec	-	-	1.0	-	-	82
Research Scientist II	-	-	1.0	-	-	74
Research Scientist III	-	-	4.0	-	-	323
Research Scientist Supvr II	-	-	1.0	-	-	107
Staff Programmer Analyst (Spec)	-	-	1.0	-	-	74
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	78
Staff Toxicologist (Spec)	-	-	1.0	-	-	89

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## 4265 Department of Public Health - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Medical Marijuana (AB 243, AB 266, and SB 643)</b>						
<b>- reimbursements</b>						
Assoc Govtl Program Analyst	-	1.0	-	-	21	-
Atty III	-	1.0	-	-	55	-
Environmental Program Mgr II	-	1.0	-	-	68	-
Food & Drug Program Spec	-	1.0	-	-	27	-
Research Scientist Supvr II	-	1.0	-	-	53	-
Staff Toxicologist (Spec)	-	1.0	-	-	30	-
<b>Protecting Children from the Damaging Effects of Lead Exposure</b>						
Assoc Govtl Program Analyst	-	-	2.0	-	-	125
Environmental Scientist	-	-	2.0	-	-	113
Nurse Consultant II	-	-	1.0	-	-	79
Nurse Consultant III (Spec)	-	-	1.0	-	-	87
Research Scientist I	-	-	1.0	-	-	67
<b>Special Session Cigarette and Tobacco Laws</b>						
Assoc Govtl Program Analyst	-	-	2.0	-	-	94
Atty	-	-	1.0	-	-	14
Investigator	-	-	6.0	-	-	202
Supvng Food & Drug Investigator	-	-	1.0	-	-	66
<b>State Agencies: Collection of Data - Race or Ethnic Origin (AB 532)</b>						
	-	-	-	-	-	138
<b>eWIC Electronic Benefit Transfer and Management Information System Project</b>						
Dp Mgr II	-	-	-1.0	-	-	-85
Dp Mgr III	-	-	-1.0	-	-	-98
Sr Info Sys Analyst (Spec)	-	-	-1.0	-	-	-81
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>15.5</b>	<b>90.5</b>	<b>\$-</b>	<b>\$773</b>	<b>\$5,917</b>
<b>Totals, Adjustments</b>	<b>-285.0</b>	<b>-476.0</b>	<b>-400.9</b>	<b>-\$15,046</b>	<b>-\$30,820</b>	<b>-\$30,899</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3,271.1</b>	<b>3,377.1</b>	<b>3,468.2</b>	<b>\$240,090</b>	<b>\$238,760</b>	<b>\$246,072</b>

## INFRASTRUCTURE OVERVIEW

The Department of Public Health operates a single laboratory facility in Richmond, CA. The laboratory provides 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.

## SUMMARY OF PROJECTS

	State Building Program Expenditures	2014-15*	2015-16*	2016-17*
<b>4060 CAPITAL OUTLAY Projects</b>				
0000715 Richmond: Viral Rickettsial Disease Laboratory Enhanced Upgrade		-	534	3,799
Working Drawings		-	534	-
Construction		-	-	3,799
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$-</b>	<b>\$534</b>	<b>\$3,799</b>

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**4265 Department of Public Health - Continued**

<b>FUNDING</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund	\$-	\$534	\$3,799
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$-</b>	<b>\$534</b>	<b>\$3,799</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$4,333	-
Prior Year Balances Available:			
Item 4265-301-0001, Budget Act of 2015	-	-	3,799
<b>Totals Available</b>	<b>\$-</b>	<b>\$4,333</b>	<b>\$3,799</b>
Balance available in subsequent years	-	-3,799	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$534</b>	<b>\$3,799</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$0</b>	<b>\$534</b>	<b>\$3,799</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.