

## 4265 Department of Public Health

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

- Protecting the public from communicable diseases.
- Protecting the public from unhealthy and unsafe environments, and improving social determinants of health and healthy communities.
- Preventing disease, injury, disability, and premature death; and reducing or eliminating health disparities by embedding health and mental health equity language, tools, and approaches into all public health and partner agency policies, practices, programs, systems, and resource allocation.
- Preparing for and responding to public health emergencies.
- Producing and disseminating data to evaluate population health status; inform people, institutions and communities; and to guide public health strategies, programs, and actions.
- Promoting healthy lifestyles for individuals and families in their communities and workplaces.
- Providing access to quality, population-based health services.

Because DPH's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

### 3-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
4040010 Emergency Preparedness	172.0	133.0	184.6	\$2,401,034	\$3,492,912	\$2,187,395
4045010 Healthy Communities	482.2	544.8	637.0	364,555	587,058	697,703
4045013 Media Campaign	-	-	-	-	16,595	11,857
4045015 Evaluation and Committee	-	-	-	-	4,044	2,000
4045017 State Administration	-	25.3	-	-	12,470	3,628
4045019 Local Lead Agency	-	-	-	-	9,150	9,150
4045021 Competitive Grants	-	-	-	-	17,657	10,546
4045023 Infectious Diseases	354.8	419.0	577.0	1,238,533	2,768,941	1,613,233
4045032 Family Health	445.3	558.2	633.9	1,333,269	1,540,714	1,558,644
4045041 Health Statistics and Informatics	174.5	191.4	251.5	30,291	32,665	73,323
4045050 County Health Services	3.9	3.1	3.1	39	-	-
4045059 Environmental Health	584.9	530.6	549.7	126,461	128,532	134,940
4050010 Health Facilities	1,246.4	1,606.9	1,632.0	321,522	398,956	437,474
4050019 Laboratory Field Services	83.9	81.9	112.7	20,485	22,103	29,269
9900100 Administration	253.7	254.7	446.5	-	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3,801.6</b>	<b>4,348.9</b>	<b>5,028.0</b>	<b>\$5,836,189</b>	<b>\$9,031,797</b>	<b>\$6,769,162</b>
<b>FUNDING</b>				<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
0001 General Fund				\$2,529,786	\$2,040,223	\$1,204,560
0007 Breast Cancer Research Account, Breast Cancer Fund				791	2,199	2,095
0029 Nuclear Planning Assessment Special Account				630	1,052	1,052
0044 Motor Vehicle Account, State Transportation Fund				1,071	1,666	1,667
0066 Sale of Tobacco to Minors Control Account				520	644	969
0070 Occupational Lead Poisoning Prevention Account				1,991	4,072	3,580
0074 Medical Waste Management Fund				2,755	3,066	3,070
0075 Radiation Control Fund				27,563	30,172	30,308
0076 Tissue Bank License Fund				435	708	1,580
0080 Childhood Lead Poisoning Prevention Fund				32,985	37,212	43,714
0082 Export Document Program Fund				684	624	575
0098 Clinical Laboratory Improvement Fund				12,604	14,317	17,023
0099 Health Statistics Special Fund				28,839	29,954	31,313

\* 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>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
0106 Department of Pesticide Regulation Fund	260	350	349
0115 Air Pollution Control Fund	245	310	310
0143 California Health Data and Planning Fund	239	240	240
0177 Food Safety Fund	9,649	11,849	11,859
0203 Genetic Disease Testing Fund	131,160	145,899	173,046
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	42,015	54,114	37,181
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	4,495	4,290	2,801
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	3,157	2,569	1,832
0272 Infant Botulism Treatment and Prevention Fund	9,704	9,138	6,575
0279 Child Health and Safety Fund	334	551	551
0335 Registered Environmental Health Specialist Fund	407	426	487
0367 Indian Gaming Special Distribution Fund	7,930	8,435	8,436
0478 Vectorborne Disease Account	137	141	141
0557 Toxic Substances Control Account	520	580	578
0642 Domestic Violence Training and Education Fund	378	671	672
0823 California Alzheimers Disease and Related Disorders Research Fund	604	674	675
0890 Federal Trust Fund	1,535,547	2,314,807	1,668,994
0942 Special Deposit Fund	7,017	13,216	12,949
0995 Reimbursements	494,602	1,750,278	669,750
3018 Drug and Device Safety Fund	4,609	8,028	8,034
3023 WIC Manufacturer Rebate Fund	203,936	200,732	190,012
3074 Medical Marijuana Program Fund	5	6	-
3080 AIDS Drug Assistance Program Rebate Fund	325,863	314,437	368,058
3081 Cannery Inspection Fund	3,040	3,343	4,247
3085 Mental Health Services Fund	11,533	8,758	5,115
3098 State Department of Public Health Licensing and Certification Program Fund	207,345	263,354	294,343
3110 Gambling Addiction Program Fund	150	150	150
3114 Birth Defects Monitoring Program Fund	306	2,487	2,489
3155 Lead-Related Construction Fund	1,000	1,001	1,333
3237 Cost of Implementation Account, Air Pollution Control Fund	281	393	394
3288 Cannabis Control Fund	21,041	899	595
3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	31,020	25,208	28,929
3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	9,728	4,724	5,595
3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	127,278	89,120	93,100
3397 Opioid Settlements Fund	-	-	45,800
3398 California Emergency Relief Fund	-	1,624,710	1,782,036
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$5,836,189</b>	<b>\$9,031,797</b>	<b>\$6,769,162</b>

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

**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 131050-131231; Government Code, Sections 8574.48 and 8587.8-8587.9; and California Code of Regulations, Titles 17 and 22. 4045-Public and Environmental Health:

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**4265 Department of Public Health - Continued**

Health and Safety Code, Sections 137138.6, 152, 425, 443-443.22, 475, 1136, 1179.80, 1255, 1275.41, 1276.5, 1277, 1342.74, 1348.9, 1367.016, 1367.3, 1367.23, 1385.09 1603.3, 1627, 1629.5, 1630, 1635-1635.2; 1644.5, 2000-2002, 2100, 2101, 7006.4, 8024-8025, 8310.7, 11006.5-11532, 18897-18897.7, 25257.2, 39660, 100150-100236, 100250-100255, 100325-100775, 100825-100920.5, 101175-101319, 102100-103925, 104100-105459, 106500, 106600-106735, 106750106795, 106875-106910, 106955-107175, 107250, 108100-108225, 108550-108585, 108675-108725, 108750-108785, 108850-108915, 108940-108941, 108980, 109250109395, 109875-111915, 111940-113120, 113700-113725.3, 113739.1; 113773, 113789; 113806.1; 113818; 113819; 113825; 113843; 113846, 113899, 113930.5; 113936-114103, 114332114429.3, 114432-114435, 114650-115342, 115825-116090.7, 116271-116701, 117600-118360, 118506, 118910-118948, 119301-119406, 120100-122450, 122477; 123225-123775, 124111-124260, 124975-125119.5, 125275-125285.5, 125290.10-125292.10, 125300-125320, 125700-125710, 131000-131230, 150900, 151000-151003, 17920.10, 17961, and 17980; Business and Professions Code, Sections 650.01, 1209-3152, 4142, 4145, 4326, 7006.4, 7639, 7639.08, 17537.3, and 22950-22980.2, 24204, 25503.6, 26000-26227.9, 26249, 26260; Code of Civil Procedure Sections 1277, 1278, 1714.25, and 1947.5; Education Code Sections 1241, 313.3, 8209, 14041.8, 17199.4, 17391, 17463.7, 35182.5, 37700, 41024, 41207.47, 43501-43506, 43509, 48412, 48901, 49431.5, 49431.9, 49452.8, 49580, 51461, 52065, 52074, 56836.07, 56836.148, 56836.24, 60010, 69996, 7100, 87408.6, 92411 and 92495; Family Code, Section 1852; 7571; 7574; Fish and Game Code Section 1506, 1602, and 1617; Food and Agriculture Code, Sections 405, 11901-11910, 12978, 14103, 31753, 37104, 54036, 81010, and 82000-82001; Government Code, Sections 6276, 8310.3-8310.9, 8593.3.5, 8595, 8610-8614, 9795, 11019, 11553, 11553.5, 12945, 13989-13989.8, 14900-14906, 14910-14911, 15438.11, 15805, 26840, 26840.8, 26840.1, 26840.7, and 26840.8, 27301, 27337, 27491.41 and 50535; Insurance Code Section 10123.5 and 10123.55, 10123.1933, 10176.11, 10181.8; Labor Code, Sections 60.9, 147.2, 147.3 and 6404.5; Penal Code Sections 308, 830.3, 14251, and 12088.5; Public Resources Code Sections 21080.26, 71275, 75120-75130; Public Utilities Code Sections 561 and 99580; Revenue and Taxation Code Sections 18761-18766, 3012130130, 30461.6, and 34010-34021.5, 55044; Water Code, Sections 1831, 1847, 13182, 13276, 13500-13569 and 79500-79590; Vehicle Code, Section 2429.7, 3095; 5162, 12523, 12800, 13005, and 23222; Welfare and Institutions Code, Sections 4369-4369.5, 12302.6, 17852, 18966, and 18993-18993.9. 4050; Licensing and Certification: Health and Safety Code, Sections 442-442.7, 12001245, 1250-1339.70, 1367.43, 1371.1, 1400-1439.8, 1499, 1569.318, 1569.356, 1530-1596.795, 1599-1599.89, 1600-1626, 1635-1644.5, 1645, 1647-1648, 1649-1649.6, 1725, 1734.5, 1738, 1746.50, 1746.52, 1746, 1747.3, 1751-1751.100; 1765.175, 1795, 1797.188, 6325, 6403.1, 6409, 6432, 41514.1, 100150-100236, 100250-100255, 100325-100950, 101850, 102426, 102430, 11164.5, 127400-127446, 127662, 127665, 128765, 131000-131020, and 131050-131250; Business and Professions Code, Sections 1200-1327, 1625.6, 1645.2 4034.5, 4044.3-4180.5 4105.5-4119.10, 4202.5; Corporations Code, Sections 5914-5926; Insurance Code Sections 10123.145, and 10123.203; Labor Code, Section 238.4; Penal Code Section 5068.5; Probate Code, Sections 4780-4786; Welfare and Institutions Code, Section 5751.2, 14126, 14126.022, 14197.08, 14592 and California Code of Regulations, Titles 17 and 22.

**DETAILED BUDGET ADJUSTMENTS**

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Disease Surveillance Readiness, Response, Recovery, and Maintenance of IT Operations	\$-	\$-	-	\$235,161	\$-	130.0
• Adjustment to Support Home Visiting Programs	-	-	-	50,000	-	27.0
• Children and Youth Suicide Prevention Grants and Outreach Campaign	-	-	-	40,000	-	-
• Public Health Regional Climate Planning	-	-	-	25,000	-	-
• Urgent Needs and Emergent Issues in Children’s Behavioral Health	-	-	-	25,000	-	-
• Public Health Workforce Investments	-	-	-	20,800	-	-
• Information Technology, Data Science, and Informatics Framework for a 21st Century Public Health System	-	-	-	20,109	-	33.0
• Reproductive Health Awareness, Education, and Research	-	-	-	17,000	-	-
• Accountable Communities for Health	-	-	-	15,000	-	-
• Transgender Wellness and Equity Fund Reappropriation	-13,000	-	-	13,000	-	-

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## 4265 Department of Public Health - Continued

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Alzheimer's Healthy Brain Initiative	-	-	-	10,000	-	-
• Books for Low Income Children	-	-	-	10,000	-	-
• Climate and Health Surveillance Program	-	-	-	10,000	-	30.0
• Clinical Dental Rotations	-	-	-	10,000	-	-
• Syphilis and Congenital Syphilis Outbreak Strategy	-	-	-	10,000	-	-
• Fitness Council	-	-	-	7,000	-	-
• Maternal Care Services (SB 65)	-	-	-	5,525	-	16.0
• Children and Youth Behavioral Health Initiative: Public Education and Change Campaign Reappropriation	-5,000	-	-	5,000	-	-
• Increased Capacity, Training, and Care for LGBTQ+ Youth	-	-	-	5,000	-	-
• Sickle Cell Disease Treatment Infrastructure	-	-	-	5,000	-	-
• Skilled Nursing Facilities Staffing Audits	-	-	-	4,000	-	-
• Industrial Hemp Products (AB 45)	1,589	-	11.0	3,984	-	18.0
• Hepatitis B Outreach, Screening, and Linkage to Care	-	-	-	3,000	-	-
• Car Seats for Infants	-	-	-	1,000	-	-
• Hospice Fraud Prevention Taskforce	-	-	-	1,000	-	-
• Commercial Fishing: Inspection: Crab Traps (SB 80)	-	-	-	710	-	3.0
• Air Quality (AB 619)	-	-	-	586	-	3.0
• Sexual Orientation and Gender Identity Data Collection Pilot Project (AB 1094)	-	-	-	541	-	-
• Sexually Transmitted Disease: Testing (SB 306)	-	-	-	475	-	3.0
• Homelessness: California Interagency Council on Homelessness (AB 1220)	-	-	-	389	-	2.0
• Public Health: COVID-19 (SB 336)	-	-	-	307	-	-
• Priority Inland Water-Contact Recreation Sites: Water Quality Monitoring (AB 1066)	-	-	-	195	-	-
• End of Life (SB 380)	-	-	-	151	-	1.0
• COVID-19 Direct Response Expenditures	-	1,624,710	-	-	1,782,036	-
• Opioid Public Awareness Campaign	-	-	-	-	40,800	-
• Los Angeles County (LAC) Contract Extension	-	-	-	-	18,400	-
• Women Infant and Children Program Estimate	-	-10,592	-	-	18,173	-
• Genetic Disease Screening Program Estimate	-	-1,005	-	-	9,823	-
• Childhood Lead Poisoning Prevention Program Information Technology Project Implementation Reappropriation	-	-5,948	-	-	5,948	-
• Opioid Overdose Data Collection and Analysis	-	-	-	-	5,000	-
• Health Facilities Oversight	-	-	-	-	3,984	2.0
• eWIC Post-Implementation Support	-	-	-	-	3,935	25.0
• Public Health Electronic Licensing Program for Tissue Banks and Biologics Facilities	-	-	-	-	3,572	6.0
• All Children Thrive Reappropriation	-	-2,600	-	-	2,600	-
• Cannery Inspection Program Activities	-	-	-	-	900	-

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## 4265 Department of Public Health - Continued

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Fluoroscopy: Temporary Permit (AB 356)	-	-	-	-	114	1.0
• AIDS Drug Assistance Program Estimate	-	-78,874	-	-	-34,484	-
• Women, Infant, and Children Program Estimate	-	-81,074	-	-	-187,449	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-16,411</b>	<b>\$1,444,617</b>	<b>11.0</b>	<b>\$554,933</b>	<b>\$1,673,352</b>	<b>300.0</b>
<b>Other Workload Budget Adjustments</b>						
• Foundation for Future of Public Health	-	-	-	300,000	-	404.0
• Adult Use of Marijuana Act: Cannabis Surveillance and Education	-	-	-	-	12,000	-
• Adjustment to Transfer Expenditure Authority from the General Fund to the Transgender Wellness and Equity Fund	-	-	-	-	-	-
• Budget Revision - 05, 06 Proposition 99 Allocations	-	-	-	-	-	-
• Budget Revision - 09, 10 Substance Use Disorder Response Resources Shift	-	-	-	-	-	-
• Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer	246	-	-	-	-	-
• Executive Order E. 21/22 - 56: Control Section 11.91 Transfer	-175,000	-	-	-	-	-
• Lesbian, Bisexual, and Queer Women's Health Initiative Adjustment	-	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-19	-138	-	-19	-138	-
• Miscellaneous Baseline Adjustments	17,625	2,251,128	-	924,010	587,340	-2.0
• Carryover/Reappropriation	733,897	8,843	-	57,363	-	-
• Salary Adjustments	2,618	17,219	-	2,537	16,918	-
• Lease Revenue Debt Service Adjustment	2,282	33	-	2,244	17	-
• Benefit Adjustments	1,183	7,771	-	1,341	8,944	-
• SWCAP	-	-	-	-	6,860	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	601.5	-	-	534.0
• Retirement Rate Adjustments	-156	-693	-	-156	-693	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$582,676</b>	<b>\$2,284,163</b>	<b>601.5</b>	<b>\$1,287,320</b>	<b>\$631,248</b>	<b>936.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$566,265</b>	<b>\$3,728,780</b>	<b>612.5</b>	<b>\$1,842,253</b>	<b>\$2,304,600</b>	<b>1,236.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$566,265</b>	<b>\$3,728,780</b>	<b>612.5</b>	<b>\$1,842,253</b>	<b>\$2,304,600</b>	<b>1,236.0</b>

## PROGRAM DESCRIPTIONS

## 4040010 - Emergency Preparedness

The Emergency Preparedness program provides expertise, leadership, and dedicated support for the coordination of emergency planning, preparedness, response, and recovery efforts for all public health emergencies and disasters, including natural disasters, acts of terrorism, and infectious diseases. The program plans and supports medical care and public health systems to plan for and respond to medical surge; coordinates and facilitates efforts between federal, state, and local entities; and other needs during emergencies and disasters. The program also administers federal and state funds to support public health emergency preparedness and response activities at the local level.

## 4045 - PUBLIC AND ENVIRONMENTAL HEALTH

The Public and Environmental Health programs provide public health services of: communicable disease control; chronic disease and injury prevention; environmental public health; maternal, child, and family health; and vital records. These programs function as part of the greater public health system throughout California.

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## 4265 Department of Public Health - Continued

### 4045010 - Healthy Communities

The Healthy Communities program works to prevent and control chronic diseases such as cancer, cardiovascular diseases, asthma, Alzheimer's, and diabetes; to reduce the prevalence of obesity; to reduce tobacco use; to improve oral health through prevention, education, and community efforts; to provide training programs for the public health workforce; to prevent and control injuries, violence, deaths, and diseases related to behavioral, environmental, and occupational factors; to promote and support safe, equitable, and healthy environments in communities and workplaces; and to prevent substance and gambling addiction and treat gambling disorder. This program includes the California Tobacco Control Branch, Childhood Lead Poisoning Prevention Branch, Chronic Disease Control Branch, Chronic Disease Surveillance and Research Branch, Environmental Health Laboratory Branch, Environmental Health Investigations Branch, Nutrition Education and Obesity Prevention Branch, Occupational Health Branch, Injury and Violence Prevention Branch, Substance and Addiction Prevention Branch, and the Office of Oral Health.

### 4045023 - Infectious Diseases

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

### 4045032 - Family Health

The Family Health program works to improve the health and well-being of pregnant people, children and youth as well as reduce disparities in perinatal health outcomes. This program includes the Genetic Disease Screening Program (GDSP); Maternal, Child, and Adolescent Health (MCAH); and the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC).

### 4045041 - Health Statistics and Informatics

The Health Statistics and Informatics program works to improve the public's health by managing information systems and facilitating the collection, validation, analysis, and dissemination of health statistics and demographic information on the California population. This program includes Vital Records and Public Health Informatics.

### 4045050 - County Health Services

The County Health Services program supports county-based public health information and services, including the Medical Marijuana Identification Card Program.

### 4045059 - Environmental Health

The Environmental Health program works to protect and improve the health of all California residents by utilizing inspection, laboratory, technical assistance, regulatory, investigation, and/or emergency response activities to improve the safety of foods, industrial hemp products, drugs, and medical devices; conduct underage tobacco enforcement; oversee the use of radiation and radioactive materials; regulate medical waste; and conduct other environmental management programs. The program includes the Division of Food and Drug Safety and the Division of Radiation Safety and Environmental Management.

## 4050 - LICENSING AND CERTIFICATION

### 4050010 - Health Facilities

The Health Facilities program regulates the quality of care in over 12,000 public and private health facilities, clinics, and agencies throughout the state; licenses nursing home administrators; certifies nurse assistants, home health aides, and hemodialysis technicians; and oversees the prevention, surveillance and reporting of healthcare-associated infections in California's health facilities.

### 4050019 - Laboratory Field Services

The Laboratory Field Services program regulates California clinical and public health laboratory, blood bank, biologics, and tissue bank quality standards through licensure and oversight of approximately 22,000 clinical laboratories, public health laboratories, blood banks, biologics facilities, and tissue banks operating in California; and approximately 60,000 California laboratory personnel in more than 30 different categories of laboratory personnel including phlebotomists, cytotechnologists, medical laboratory technicians, clinical laboratory scientists, and public health microbiologists.

## 9900 - DEPARTMENTAL ADMINISTRATION

This program provides overall management, planning, policy development, and administrative support services for all DPH programs. This program is carried out by the Director's Office, the Office of Health Equity, the Office of Compliance, the Office of Policy and Planning, the Strategic Development & External Relations Fusion Center, the Office of Communications, the

## 4265 Department of Public Health - Continued

Office of Professional Development and Engagement, the Office of Legal Services, Legislative and Governmental Affairs, the Information Technology Services Division, the Human Resources Division, and the Administration Division.

## DETAILED EXPENDITURES BY PROGRAM †

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4040</b>	<b>PUBLIC HEALTH EMERGENCY PREPAREDNESS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,301,700	\$1,592,815	\$70,028
0890	Federal Trust Fund	31,780	101,137	68,510
0995	Reimbursements	-	-	100,000
3398	California Emergency Relief Fund	-	1,624,710	1,782,036
	<b>Totals, State Operations</b>	<b>\$2,333,480</b>	<b>\$3,318,662</b>	<b>\$2,020,574</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$14,959	\$14,960	\$4,960
0890	Federal Trust Fund	52,595	159,290	161,861
	<b>Totals, Local Assistance</b>	<b>\$67,554</b>	<b>\$174,250</b>	<b>\$166,821</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4040010</b>	<b>Emergency Preparedness</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,301,700	\$1,592,815	\$70,028
0890	Federal Trust Fund	31,780	101,137	68,510
0995	Reimbursements	-	-	100,000
3398	California Emergency Relief Fund	-	1,624,710	1,782,036
	<b>Totals, State Operations</b>	<b>\$2,333,480</b>	<b>\$3,318,662</b>	<b>\$2,020,574</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$14,959	\$14,960	\$4,960
0890	Federal Trust Fund	52,595	159,290	161,861
	<b>Totals, Local Assistance</b>	<b>\$67,554</b>	<b>\$174,250</b>	<b>\$166,821</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4045</b>	<b>PUBLIC AND ENVIRONMENTAL HEALTH</b>			
	<b>State Operations:</b>			
0001	General Fund	\$100,789	\$190,799	\$658,521
0007	Breast Cancer Research Account, Breast Cancer Fund	791	2,199	2,095
0029	Nuclear Planning Assessment Special Account	630	1,052	1,052
0044	Motor Vehicle Account, State Transportation Fund	1,071	1,666	1,667
0066	Sale of Tobacco to Minors Control Account	520	644	969
0070	Occupational Lead Poisoning Prevention Account	1,991	4,072	3,580
0074	Medical Waste Management Fund	2,755	3,066	3,070
0075	Radiation Control Fund	27,563	30,172	30,308
0080	Childhood Lead Poisoning Prevention Fund	14,209	17,312	23,814
0082	Export Document Program Fund	684	624	575
0099	Health Statistics Special Fund	28,329	29,444	30,803
0106	Department of Pesticide Regulation Fund	260	350	349
0115	Air Pollution Control Fund	245	310	310
0177	Food Safety Fund	9,604	11,804	11,814
0203	Genetic Disease Testing Fund	31,424	34,512	35,780
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	25,685	33,911	20,655
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	4,495	4,290	2,801

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## 4265 Department of Public Health - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	3,157	2,569	1,832
0272	Infant Botulism Treatment and Prevention Fund	9,704	9,138	6,575
0279	Child Health and Safety Fund	25	25	25
0335	Registered Environmental Health Specialist Fund	407	426	487
0367	Indian Gaming Special Distribution Fund	3,930	4,435	4,436
0478	Vectorborne Disease Account	137	141	141
0557	Toxic Substances Control Account	520	580	578
0642	Domestic Violence Training and Education Fund	213	506	507
0823	California Alzheimers Disease and Related Disorders Research Fund	110	180	181
0890	Federal Trust Fund	216,164	419,823	225,479
0995	Reimbursements	141,527	1,385,553	247,418
3018	Drug and Device Safety Fund	4,609	8,028	8,034
3074	Medical Marijuana Program Fund	5	6	-
3080	AIDS Drug Assistance Program Rebate Fund	9,483	11,945	11,953
3081	Cannery Inspection Fund	3,040	3,343	4,247
3085	Mental Health Services Fund	11,533	8,758	5,115
3110	Gambling Addiction Program Fund	150	150	150
3114	Birth Defects Monitoring Program Fund	306	2,487	2,489
3155	Lead-Related Construction Fund	1,000	1,001	1,333
3237	Cost of Implementation Account, Air Pollution Control Fund	281	393	394
3288	Cannabis Control Fund	21,041	899	595
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	7,895	16,743	9,547
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	5,934	2,075	5,595
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	77,676	47,023	42,440
3397	Opioid Settlements Fund	-	-	45,800
	<b>Totals, State Operations</b>	<b>\$769,892</b>	<b>\$2,292,454</b>	<b>\$1,453,514</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$102,596	\$236,386	\$452,705
0080	Childhood Lead Poisoning Prevention Fund	18,776	19,900	19,900
0099	Health Statistics Special Fund	510	510	510
0143	California Health Data and Planning Fund	239	240	240
0177	Food Safety Fund	45	45	45
0203	Genetic Disease Testing Fund	99,736	111,387	137,266
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	16,330	20,203	16,526
0279	Child Health and Safety Fund	309	526	526
0367	Indian Gaming Special Distribution Fund	4,000	4,000	4,000
0642	Domestic Violence Training and Education Fund	165	165	165
0823	California Alzheimers Disease and Related Disorders Research Fund	494	494	494
0890	Federal Trust Fund	1,136,722	1,528,516	1,104,058
0995	Reimbursements	346,497	351,320	308,916
3023	WIC Manufacturer Rebate Fund	203,936	200,732	190,012
3080	AIDS Drug Assistance Program Rebate Fund	316,380	302,492	356,105
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	23,125	8,465	19,382
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	3,794	2,649	-

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## 4265 Department of Public Health - Continued

	<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	49,602	42,097	50,660
<b>Totals, Local Assistance</b>	<b>\$2,323,256</b>	<b>\$2,830,127</b>	<b>\$2,661,510</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045010 Healthy Communities</b>			
<b>State Operations:</b>			
0001 General Fund	\$17,126	\$80,856	\$210,822
0007 Breast Cancer Research Account, Breast Cancer Fund	791	2,199	2,095
0066 Sale of Tobacco to Minors Control Account	59	-174	-
0070 Occupational Lead Poisoning Prevention Account	1,991	4,072	3,580
0080 Childhood Lead Poisoning Prevention Fund	14,209	17,312	23,814
0106 Department of Pesticide Regulation Fund	260	350	349
0115 Air Pollution Control Fund	245	310	310
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	25,685	198	-
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	4,495	4,290	2,801
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	2,302	998	1,256
0279 Child Health and Safety Fund	25	25	25
0367 Indian Gaming Special Distribution Fund	3,930	4,435	4,436
0557 Toxic Substances Control Account	520	580	578
0642 Domestic Violence Training and Education Fund	213	506	507
0823 California Alzheimers Disease and Related Disorders Research Fund	110	180	181
0890 Federal Trust Fund	18,060	36,004	30,064
0995 Reimbursements	28,937	77,394	63,389
3085 Mental Health Services Fund	7,762	11,358	2,515
3110 Gambling Addiction Program Fund	150	150	150
3114 Birth Defects Monitoring Program Fund	37	446	447
3155 Lead-Related Construction Fund	1,000	1,001	1,333
3237 Cost of Implementation Account, Air Pollution Control Fund	281	393	394
3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	7,895	16,743	9,547
3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	77,676	47,023	42,440
3397 Opioid Settlements Fund	-	-	45,800
<b>Totals, State Operations</b>	<b>\$213,759</b>	<b>\$306,649</b>	<b>\$446,833</b>
<b>Local Assistance:</b>			
0001 General Fund	\$10,572	\$108,414	\$68,177
0080 Childhood Lead Poisoning Prevention Fund	18,776	19,900	19,900
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	16,330	-	-
0279 Child Health and Safety Fund	309	526	526
0367 Indian Gaming Special Distribution Fund	4,000	4,000	4,000
0642 Domestic Violence Training and Education Fund	165	165	165
0823 California Alzheimers Disease and Related Disorders Research Fund	494	494	494
0890 Federal Trust Fund	12,533	26,585	16,803
0995 Reimbursements	14,890	69,763	70,763
3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	23,125	8,465	19,382
3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	49,602	42,097	50,660
<b>Totals, Local Assistance</b>	<b>\$150,796</b>	<b>\$280,409</b>	<b>\$250,870</b>
<b>SUBPROGRAM REQUIREMENTS</b>			

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## 4265 Department of Public Health - Continued

	<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
<b>4045013 Media Campaign</b>			
<b>State Operations:</b>			
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$-	\$16,595	\$11,857
<b>Totals, State Operations</b>	<u>\$-</u>	<u>\$16,595</u>	<u>\$11,857</u>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045015 Evaluation and Committee</b>			
<b>State Operations:</b>			
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$-	\$4,044	\$2,000
<b>Totals, State Operations</b>	<u>\$-</u>	<u>\$4,044</u>	<u>\$2,000</u>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045017 State Administration</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$6,000	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	6,470	3,628
<b>Totals, State Operations</b>	<u>\$-</u>	<u>\$12,470</u>	<u>\$3,628</u>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045019 Local Lead Agency</b>			
<b>Local Assistance:</b>			
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$-	\$9,150	\$9,150
<b>Totals, Local Assistance</b>	<u>\$-</u>	<u>\$9,150</u>	<u>\$9,150</u>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045021 Competitive Grants</b>			
<b>State Operations:</b>			
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$-	\$6,604	\$3,170
<b>Totals, State Operations</b>	<u>\$-</u>	<u>\$6,604</u>	<u>\$3,170</u>
<b>Local Assistance:</b>			
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$-	\$11,053	\$7,376
<b>Totals, Local Assistance</b>	<u>\$-</u>	<u>\$11,053</u>	<u>\$7,376</u>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045023 Infectious Diseases</b>			
<b>State Operations:</b>			
0001 General Fund	\$45,434	\$52,292	\$340,457
0272 Infant Botulism Treatment and Prevention Fund	9,704	9,138	6,575
0478 Vectorborne Disease Account	137	141	141
0890 Federal Trust Fund	142,983	293,722	97,403
0995 Reimbursements	97,590	1,280,789	156,642
3080 AIDS Drug Assistance Program Rebate Fund	9,483	11,945	11,953
<b>Totals, State Operations</b>	<u>\$305,331</u>	<u>\$1,648,027</u>	<u>\$613,171</u>
<b>Local Assistance:</b>			
0001 General Fund	\$49,618	\$75,469	\$290,287
0890 Federal Trust Fund	252,704	541,543	195,664
0995 Reimbursements	314,500	201,410	158,006
3080 AIDS Drug Assistance Program Rebate Fund	316,380	302,492	356,105
<b>Totals, Local Assistance</b>	<u>\$933,202</u>	<u>\$1,120,914</u>	<u>\$1,000,062</u>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045032 Family Health</b>			
<b>State Operations:</b>			
0001 General Fund	\$5,765	\$6,804	\$22,731
0203 Genetic Disease Testing Fund	31,424	34,512	35,780
0890 Federal Trust Fund	54,139	88,403	95,833
0995 Reimbursements	2,992	6,157	6,161

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## 4265 Department of Public Health - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
3085	Mental Health Services Fund	3,771	-2,600	2,600
3114	Birth Defects Monitoring Program Fund	269	2,041	2,042
	<b>Totals, State Operations</b>	<b>\$98,360</b>	<b>\$135,317</b>	<b>\$165,147</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$42,406	\$52,503	\$94,241
0143	California Health Data and Planning Fund	239	240	240
0203	Genetic Disease Testing Fund	99,736	111,387	137,266
0890	Federal Trust Fund	871,485	960,388	891,591
0995	Reimbursements	17,107	80,147	80,147
3023	WIC Manufacturer Rebate Fund	203,936	200,732	190,012
	<b>Totals, Local Assistance</b>	<b>\$1,234,909</b>	<b>\$1,405,397</b>	<b>\$1,393,497</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045041</b>	<b>Health Statistics and Informatics</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$10	\$20	\$40,314
0099	Health Statistics Special Fund	28,329	29,444	30,803
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	855	1,571	576
0995	Reimbursements	607	1,120	1,120
	<b>Totals, State Operations</b>	<b>\$29,781</b>	<b>\$32,155</b>	<b>\$72,813</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	\$34	\$-	\$-
3074	Medical Marijuana Program Fund	5	-	-
	<b>Totals, State Operations</b>	<b>\$39</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045059</b>	<b>Environmental Health</b>			
	<b>State Operations:</b>			
0001	General Fund	\$32,474	\$40,072	\$44,197
0029	Nuclear Planning Assessment Special Account	630	1,052	1,052
0044	Motor Vehicle Account, State Transportation Fund	1,071	1,666	1,667
0066	Sale of Tobacco to Minors Control Account	461	818	969
0074	Medical Waste Management Fund	2,755	3,066	3,070
0075	Radiation Control Fund	27,563	30,172	30,308
0082	Export Document Program Fund	684	624	575
0177	Food Safety Fund	9,604	11,804	11,814
0335	Registered Environmental Health Specialist Fund	407	426	487
0890	Federal Trust Fund	948	1,694	2,179
0995	Reimbursements	11,401	20,093	20,106
3018	Drug and Device Safety Fund	4,609	8,028	8,034
3074	Medical Marijuana Program Fund	-	6	-
3081	Cannery Inspection Fund	3,040	3,343	4,247
3288	Cannabis Control Fund	21,041	899	595
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	5,934	2,075	5,595
	<b>Totals, State Operations</b>	<b>\$122,622</b>	<b>\$125,838</b>	<b>\$134,895</b>
	<b>Local Assistance:</b>			

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## 4265 Department of Public Health - Continued

		2020-21*	2021-22*	2022-23*
0177	Food Safety Fund	\$45	\$45	\$45
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	3,794	2,649	-
	<b>Totals, Local Assistance</b>	<b>\$3,839</b>	<b>\$2,694</b>	<b>\$45</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4050</b>	<b>LICENSING AND CERTIFICATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9,742	\$5,263	\$18,346
0076	Tissue Bank License Fund	435	708	1,580
0098	Clinical Laboratory Improvement Fund	12,604	14,317	17,023
0890	Federal Trust Fund	98,286	106,041	109,086
0942	Special Deposit Fund	2,845	6,373	6,374
0995	Reimbursements	6,578	13,405	13,416
3098	State Department of Public Health Licensing and Certification Program Fund	207,345	263,309	294,298
	<b>Totals, State Operations</b>	<b>\$337,835</b>	<b>\$409,416</b>	<b>\$460,123</b>
	<b>Local Assistance:</b>			
0942	Special Deposit Fund	\$4,172	\$6,843	\$6,575
3098	State Department of Public Health Licensing and Certification Program Fund	-	45	45
	<b>Totals, Local Assistance</b>	<b>\$4,172</b>	<b>\$6,888</b>	<b>\$6,620</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4050010</b>	<b>Health Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,901	\$4,831	\$9,601
0890	Federal Trust Fund	96,681	104,150	107,165
0942	Special Deposit Fund	2,845	6,373	6,374
0995	Reimbursements	6,578	13,405	13,416
3098	State Department of Public Health Licensing and Certification Program Fund	207,345	263,309	294,298
	<b>Totals, State Operations</b>	<b>\$317,350</b>	<b>\$392,068</b>	<b>\$430,854</b>
	<b>Local Assistance:</b>			
0942	Special Deposit Fund	\$4,172	\$6,843	\$6,575
3098	State Department of Public Health Licensing and Certification Program Fund	-	45	45
	<b>Totals, Local Assistance</b>	<b>\$4,172</b>	<b>\$6,888</b>	<b>\$6,620</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4050019</b>	<b>Laboratory Field Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,841	\$5,187	\$8,745
0076	Tissue Bank License Fund	435	708	1,580
0098	Clinical Laboratory Improvement Fund	12,604	14,317	17,023
0890	Federal Trust Fund	1,605	1,891	1,921
	<b>Totals, State Operations</b>	<b>\$20,485</b>	<b>\$22,103</b>	<b>\$29,269</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	3,441,207	6,020,532	3,934,211
	Local Assistance	2,394,982	3,011,265	2,834,951
	<b>Totals, Expenditures</b>	<b>\$5,836,189</b>	<b>\$9,031,797</b>	<b>\$6,769,162</b>

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

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## 4265 Department of Public Health - Continued

## EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	3,741.4	3,736.4	3,792.0	\$303,974	\$313,986	\$317,485
Authorized Positions, Salaries, and Wages Realignment	-	601.5	534.0	-	55,786	55,663
Other Adjustments	60.2	11.0	702.0	7,310	78,259	81,901
<b>Net Totals, Salaries and Wages</b>	<b>3,801.6</b>	<b>4,348.9</b>	<b>5,028.0</b>	<b>\$311,284</b>	<b>\$448,031</b>	<b>\$455,049</b>
Staff Benefits	-	-	-	161,021	196,034	231,527
<b>Totals, Personal Services</b>	<b>3,801.6</b>	<b>4,348.9</b>	<b>5,028.0</b>	<b>\$472,305</b>	<b>\$644,065</b>	<b>\$686,576</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,968,967	\$5,374,297	\$3,243,935
SPECIAL ITEMS OF EXPENSES				-65	2,170	3,700
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$3,441,207</b>	<b>\$6,020,532</b>	<b>\$3,934,211</b>

2 Local Assistance	Expenditures		
	2020-21*	2021-22*	2022-23*
Consulting and Professional Services - External - Other	\$2,469	\$268	\$-
Goods - Other	19,576	61,161	40,462
Grants and Subventions - Governmental	2,372,937	2,949,836	2,794,489
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,394,982</b>	<b>\$3,011,265</b>	<b>\$2,834,951</b>

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,397,032	\$177,295	\$663,246
Adjustment to Reflect Support for the Transgender Health and Wellness Equity Fund Pursuant to Control Section 19.57	-	13,000	-
Allocation for Employee Compensation	-	2,547	-
Allocation for Other Post-Employment Benefits	-	-19	-
Allocation for Staff Benefits	-	1,183	-
Allocation for Telework Stipend	-	71	-
Budget Revision - 09, 10 Substance Use Disorder Response Resources Shift	-	-1,800	-
CalEIS Fellow Technical Adjustment	-	-15	-
Industrial Hemp Products (AB 45)	-	1,589	-
Section 3.60 Pension Contribution Adjustment	-	-156	-
003 Budget Act appropriation	8,113	8,150	10,394
Lease Revenue Debt Service Adjustments	-	2,282	-
004 Budget Act appropriation (transfer to Licensing and Certification Fund)	3,700	3,700	3,700
012 Budget Act appropriation (transfer to the Transgender Wellness and Equity Fund)	-	-	2,728
021 Budget Act appropriation	-	1,079,931	-
Executive Order E. 21/22 - 56: Control Section 11.91 Transfer	-	-175,000	-

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## 4265 Department of Public Health - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer	-	11	-
Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer	-	235	-
Chapter 10, Statutes of 2021	360	-	-
Prior Year Balances Available:			
Chapter 10, Statutes of 2021	-	4,640	-
Item 4265-001-0001, Budget Act of 2019	3,026	9,598	1,050
Item 4265-001-0001, Budget Act of 2020	-	736,998	58,049
Item 4265-001-0001, Budget Act of 2021	-	-	7,728
<b>Totals Available</b>	<b>\$2,412,231</b>	<b>\$1,864,240</b>	<b>\$746,895</b>
Balance available in subsequent years	-	-75,363	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,412,231</b>	<b>\$1,788,877</b>	<b>\$746,895</b>
<b>0007 Breast Cancer Research Account, Breast Cancer Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$791	\$2,199	\$2,095
<b>TOTALS, EXPENDITURES</b>	<b>\$791</b>	<b>\$2,199</b>	<b>\$2,095</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$630	\$1,020	\$1,052
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	10	-
Allocation for Telework Stipend	-	1	-
<b>Totals Available</b>	<b>\$630</b>	<b>\$1,052</b>	<b>\$1,052</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$630</b>	<b>\$1,052</b>	<b>\$1,052</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$947	\$1,498	\$1,543
Allocation for Employee Compensation	-	31	-
Allocation for Staff Benefits	-	14	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
003 Budget Act appropriation	124	123	124
Lease Revenue Debt Service Adjustments	-	1	-
<b>Totals Available</b>	<b>\$1,071</b>	<b>\$1,666</b>	<b>\$1,667</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,071</b>	<b>\$1,666</b>	<b>\$1,667</b>
<b>0066 Sale of Tobacco to Minors Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,516	\$2,807	\$2,965
Allocation for Employee Compensation	-	106	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	49	-
Section 3.60 Pension Contribution Adjustment	-	-3	-
003 Budget Act appropriation	4	4	4
<b>Totals Available</b>	<b>\$2,520</b>	<b>\$2,962</b>	<b>\$2,969</b>
Unexpended balance, estimated savings	-	-318	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,520</b>	<b>\$2,644</b>	<b>\$2,969</b>
Less funding provided by Federal Trust Fund (in DHCS)	-2,000	-2,000	-2,000
<b>NET TOTALS, EXPENDITURES</b>	<b>\$520</b>	<b>\$644</b>	<b>\$969</b>
<b>0070 Occupational Lead Poisoning Prevention Account</b>			
APPROPRIATIONS			

\* 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

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
001 Budget Act appropriation	\$1,796	\$3,695	\$3,385
Allocation for Employee Compensation	-	126	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	58	-
Allocation for Telework Stipend	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
003 Budget Act appropriation	195	193	195
Lease Revenue Debt Service Adjustments	-	2	-
<b>Totals Available</b>	<b>\$1,991</b>	<b>\$4,072</b>	<b>\$3,580</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,991</b>	<b>\$4,072</b>	<b>\$3,580</b>
<b>0074 Medical Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,755	\$2,948	\$3,070
Allocation for Employee Compensation	-	83	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	38	-
Allocation for Telework Stipend	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-4	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,755</b>	<b>\$3,066</b>	<b>\$3,070</b>
<b>0075 Radiation Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,488	\$29,100	\$30,231
Allocation for Employee Compensation	-	694	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	322	-
Allocation for Telework Stipend	-	19	-
Section 3.60 Pension Contribution Adjustment	-	-35	-
003 Budget Act appropriation	75	76	77
Lease Revenue Debt Service Adjustments	-	1	-
<b>Totals Available</b>	<b>\$27,563</b>	<b>\$30,172</b>	<b>\$30,308</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$27,563</b>	<b>\$30,172</b>	<b>\$30,308</b>
<b>0076 Tissue Bank License Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$403	\$647	\$1,548
Allocation for Employee Compensation	-	19	-
Allocation for Staff Benefits	-	9	-
Allocation for Telework Stipend	-	1	-
003 Budget Act appropriation	32	32	32
<b>Totals Available</b>	<b>\$435</b>	<b>\$708</b>	<b>\$1,580</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$435</b>	<b>\$708</b>	<b>\$1,580</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,352	\$21,722	\$17,006
Allocation for Employee Compensation	-	466	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	217	-
Allocation for Telework Stipend	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-16	-
003 Budget Act appropriation	857	858	860
Lease Revenue Debt Service Adjustments	-	4	-
Prior Year Balances Available:			

\* 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

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Item 4265-001-0080, Budget Act of 2021 as reappropriated by Item 4265-49X, Budget Act of 2022	-	-	5,948
<b>Totals Available</b>	<b>\$14,209</b>	<b>\$23,260</b>	<b>\$23,814</b>
Balance available in subsequent years	-	-5,948	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,209</b>	<b>\$17,312</b>	<b>\$23,814</b>
<b>0082 Export Document Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$684	\$590	\$575
Allocation for Employee Compensation	-	23	-
Allocation for Staff Benefits	-	11	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
<b>Totals Available</b>	<b>\$684</b>	<b>\$624</b>	<b>\$575</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$684</b>	<b>\$624</b>	<b>\$575</b>
<b>0098 Clinical Laboratory Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,140	\$13,327	\$16,558
Allocation for Employee Compensation	-	359	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	167	-
Allocation for Telework Stipend	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
003 Budget Act appropriation	464	463	465
Lease Revenue Debt Service Adjustments	-	4	-
<b>Totals Available</b>	<b>\$12,604</b>	<b>\$14,317</b>	<b>\$17,023</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,604</b>	<b>\$14,317</b>	<b>\$17,023</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,329	\$31,077	\$30,803
Allocation for Employee Compensation	-	846	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	392	-
Allocation for Telework Stipend	-	24	-
Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer	-	11	-
Section 3.60 Pension Contribution Adjustment	-	-35	-
011 Budget Act appropriation (loan to the General Fund)	(3,000)	(-)	(-)
<b>Totals Available</b>	<b>\$28,329</b>	<b>\$32,308</b>	<b>\$30,803</b>
Unexpended balance, estimated savings	-	-2,853	-
<b>TOTALS, EXPENDITURES</b>	<b>\$28,329</b>	<b>\$29,455</b>	<b>\$30,803</b>
Less funding provided by General Fund	-	-11	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$28,329</b>	<b>\$29,444</b>	<b>\$30,803</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$282	\$295
Allocation for Employee Compensation	-	9	-
Allocation for Staff Benefits	-	4	-
003 Budget Act appropriation	53	54	54
Lease Revenue Debt Service Adjustments	-	1	-
<b>Totals Available</b>	<b>\$260</b>	<b>\$350</b>	<b>\$349</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$260</b>	<b>\$350</b>	<b>\$349</b>

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## 4265 Department of Public Health - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$194	\$254	\$259
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
003 Budget Act appropriation	51	51	51
Lease Revenue Debt Service Adjustments	-	1	-
<b>Totals Available</b>	<b>\$245</b>	<b>\$310</b>	<b>\$310</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$245</b>	<b>\$310</b>	<b>\$310</b>
<b>0177 Food Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,548	\$11,246	\$11,757
Allocation for Employee Compensation	-	351	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	163	-
Allocation for Telework Stipend	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-21	-
003 Budget Act appropriation	56	57	57
Lease Revenue Debt Service Adjustments	-	1	-
<b>Totals Available</b>	<b>\$9,604</b>	<b>\$11,804</b>	<b>\$11,814</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,604</b>	<b>\$11,804</b>	<b>\$11,814</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,412	\$31,812	\$33,617
Allocation for Employee Compensation	-	854	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	397	-
Allocation for Telework Stipend	-	24	-
Genetic Disease Screening Program Estimate	-	-707	-
Section 3.60 Pension Contribution Adjustment	-	-30	-
003 Budget Act appropriation	1,602	1,607	1,612
Lease Revenue Debt Service Adjustments	-	11	-
011 Budget Act appropriation (loan to the General Fund)	(3,000)	(-)	(-)
017 Budget Act appropriation	410	551	551
<b>Totals Available</b>	<b>\$31,424</b>	<b>\$34,512</b>	<b>\$35,780</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$31,424</b>	<b>\$34,512</b>	<b>\$35,780</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,685	\$33,713	\$20,655
Allocation for Employee Compensation	-	135	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	63	-
Allocation for Telework Stipend	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-3	-
<b>Totals Available</b>	<b>\$25,685</b>	<b>\$33,911</b>	<b>\$20,655</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$25,685</b>	<b>\$33,911</b>	<b>\$20,655</b>
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,469	\$4,222	\$2,775
Allocation for Employee Compensation	-	30	-
Allocation for Staff Benefits	-	13	-

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## 4265 Department of Public Health - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
003 Budget Act appropriation	26	26	26
<b>Totals Available</b>	<b>\$4,495</b>	<b>\$4,290</b>	<b>\$2,801</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,495</b>	<b>\$4,290</b>	<b>\$2,801</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,122	\$2,477	\$1,797
Allocation for Employee Compensation	-	39	-
Allocation for Staff Benefits	-	18	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
003 Budget Act appropriation	35	35	35
<b>Totals Available</b>	<b>\$3,157</b>	<b>\$2,569</b>	<b>\$1,832</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,157</b>	<b>\$2,569</b>	<b>\$1,832</b>
<b>0272 Infant Botulism Treatment and Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,587	\$8,951	\$6,457
Allocation for Employee Compensation	-	48	-
Allocation for Staff Benefits	-	22	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
003 Budget Act appropriation	117	117	118
Lease Revenue Debt Service Adjustments	-	1	-
011 Budget Act appropriation (loan to the General Fund)	(3,000)	(-)	(-)
<b>Totals Available</b>	<b>\$9,704</b>	<b>\$9,138</b>	<b>\$6,575</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,704</b>	<b>\$9,138</b>	<b>\$6,575</b>
<b>0279 Child Health and Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$25	\$25	\$25
<b>TOTALS, EXPENDITURES</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>
<b>0335 Registered Environmental Health Specialist Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$407	\$407	\$487
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	6	-
<b>TOTALS, EXPENDITURES</b>	<b>\$407</b>	<b>\$426</b>	<b>\$487</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,930	\$4,391	\$4,436
Allocation for Employee Compensation	-	31	-
Allocation for Staff Benefits	-	14	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
<b>Totals Available</b>	<b>\$3,930</b>	<b>\$4,435</b>	<b>\$4,436</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,930</b>	<b>\$4,435</b>	<b>\$4,436</b>
<b>0478 Vectorborne Disease Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$135	\$141
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-

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## 4265 Department of Public Health - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
<b>Totals Available</b>	<b>\$137</b>	<b>\$141</b>	<b>\$141</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$137</b>	<b>\$141</b>	<b>\$141</b>
<b>0557 Toxic Substances Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$369	\$408	\$427
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
003 Budget Act appropriation	151	151	151
Lease Revenue Debt Service Adjustments	-	2	-
<b>Totals Available</b>	<b>\$520</b>	<b>\$580</b>	<b>\$578</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$520</b>	<b>\$580</b>	<b>\$578</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$213	\$482	\$507
Allocation for Employee Compensation	-	16	-
Allocation for Staff Benefits	-	8	-
<b>Totals Available</b>	<b>\$213</b>	<b>\$506</b>	<b>\$507</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$213</b>	<b>\$506</b>	<b>\$507</b>
<b>0823 California Alzheimers Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$110	\$169	\$181
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	3	-
<b>Totals Available</b>	<b>\$110</b>	<b>\$180</b>	<b>\$181</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$110</b>	<b>\$180</b>	<b>\$181</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$346,230	\$319,675	\$403,075
Adjustment per Provision 3 of Item 4265-001-0890 and Item 4265-111-0890, Budget Act of 2021 - Immunization and Vaccines for Children	-	226,836	-
Allocation for Employee Compensation	-	5,245	-
Allocation for Other Post-Employment Benefits	-	-45	-
Allocation for Staff Benefits	-	2,436	-
Allocation for Telework Stipend	-	147	-
Centers for Disease Control Augmentation to Address COVID-19 Health Disparities (SB 170)	-	6,300	-
Section 28.00 Budget Adjustment - Centers for Disease Control and Prevention Crisis Response Cooperative Agreement	-	66,682	-
Section 3.60 Pension Contribution Adjustment	-	-275	-
<b>Totals Available</b>	<b>\$346,230</b>	<b>\$627,001</b>	<b>\$403,075</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$346,230</b>	<b>\$627,001</b>	<b>\$403,075</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation (Health Facilities Citation Penalties Account)	-	\$2,144	\$2,144
004 Budget Act appropriation (Internal Departmental Quality Improvement Account)	2,710	3,624	3,671
Allocation for Employee Compensation	-	31	-
Allocation for Staff Benefits	-	14	-
Allocation for Telework Stipend	-	1	-
005 Budget Act appropriation (Federal Citation Penalties Account)	135	552	559
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	2	-

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**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
<b>Totals Available</b>	<b>\$2,845</b>	<b>\$6,373</b>	<b>\$6,374</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,845</b>	<b>\$6,373</b>	<b>\$6,374</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$148,105	\$1,398,958	\$360,834
<b>TOTALS, EXPENDITURES</b>	<b>\$148,105</b>	<b>\$1,398,958</b>	<b>\$360,834</b>
<b>3018 Drug and Device Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,609	\$7,685	\$8,034
Allocation for Employee Compensation	-	239	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	111	-
Allocation for Telework Stipend	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-12	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,609</b>	<b>\$8,028</b>	<b>\$8,034</b>
<b>3074 Medical Marijuana Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$2	-
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
<b>Totals Available</b>	<b>\$5</b>	<b>\$8</b>	<b>-</b>
Unexpended balance, estimated savings	-	-2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$6</b>	<b>-</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	(\$100,000)	(-)	(-)
Health and Safety Code section 120956	9,483	11,601	11,953
Allocation for Employee Compensation	-	235	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	109	-
Allocation for Telework Stipend	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
<b>Totals Available</b>	<b>\$9,483</b>	<b>\$11,945</b>	<b>\$11,953</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,483</b>	<b>\$11,945</b>	<b>\$11,953</b>
<b>3081 Cannery Inspection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,040	\$3,227	\$4,247
Allocation for Employee Compensation	-	81	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	37	-
Allocation for Telework Stipend	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,040</b>	<b>\$3,343</b>	<b>\$4,247</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,915	\$2,468	\$2,515
Allocation for Employee Compensation	-	33	-
Allocation for Staff Benefits	-	15	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Prior Year Balances Available:			

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## 4265 Department of Public Health - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Item 4265-001-3085, Budget Act of 2012 as amended by Chapter 29, Statutes of 2012	2,639	1,667	-
Item 4265-001-3085, Budget Act of 2013	3,048	2,109	-
Item 4265-001-3085, Budget Act of 2014	511	2,758	-
Item 4265-001-3085, Budget Act of 2018 as reappropriated by Item 4265-491, Budget Act of 2022	3,771	-	2,600
Per Provision 2 of Item 4265-001-3085, Budget Act of 2015	-351	2,309	-
<b>Totals Available</b>	<b>\$11,533</b>	<b>\$11,358</b>	<b>\$5,115</b>
Balance available in subsequent years	-	-2,600	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11,533</b>	<b>\$8,758</b>	<b>\$5,115</b>
<b>3098 State Department of Public Health Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$210,726	\$260,512	\$297,674
Allocation for Employee Compensation	-	4,280	-
Allocation for Other Post-Employment Benefits	-	-38	-
Allocation for Staff Benefits	-	1,986	-
Allocation for Telework Stipend	-	120	-
Executive Order E. 21/22 - 128: 2021 Wildfires Disaster Response-Emergency Operations Account Transfer	-	235	-
Section 3.60 Pension Contribution Adjustment	-	-176	-
Technical Adjustment to Update Expenditures to Reflect Available Revenues	-	5,370	-
003 Budget Act appropriation	319	322	324
Lease Revenue Debt Service Adjustments	-	3	-
<b>Totals Available</b>	<b>\$211,045</b>	<b>\$272,614</b>	<b>\$297,998</b>
Unexpended balance, estimated savings	-	-5,370	-
<b>TOTALS, EXPENDITURES</b>	<b>\$211,045</b>	<b>\$267,244</b>	<b>\$297,998</b>
Less funding provided by General Fund	-3,700	-3,935	-3,700
<b>NET TOTALS, EXPENDITURES</b>	<b>\$207,345</b>	<b>\$263,309</b>	<b>\$294,298</b>
<b>3110 Gambling Addiction Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	\$150
<b>TOTALS, EXPENDITURES</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
<b>3114 Birth Defects Monitoring Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$2,337	\$2,392
Allocation for Employee Compensation	-	36	-
Allocation for Staff Benefits	-	17	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
003 Budget Act appropriation	95	97	97
<b>Totals Available</b>	<b>\$306</b>	<b>\$2,487</b>	<b>\$2,489</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$306</b>	<b>\$2,487</b>	<b>\$2,489</b>
<b>3155 Lead-Related Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$961	\$1,259	\$1,293
Allocation for Employee Compensation	-	23	-
Allocation for Staff Benefits	-	11	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
003 Budget Act appropriation	39	39	40
Lease Revenue Debt Service Adjustments	-	1	-

\* 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

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
<b>Totals Available</b>	<b>\$1,000</b>	<b>\$1,333</b>	<b>\$1,333</b>
Unexpended balance, estimated savings	-	-332	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,000</b>	<b>\$1,001</b>	<b>\$1,333</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$281	\$386	\$394
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	2	-
<b>Totals Available</b>	<b>\$281</b>	<b>\$393</b>	<b>\$394</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$281</b>	<b>\$393</b>	<b>\$394</b>
<b>3288 Cannabis Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,041	\$908	\$595
Section 3.60 Pension Contribution Adjustment	-	-9	-
<b>Totals Available</b>	<b>\$21,041</b>	<b>\$899</b>	<b>\$595</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$21,041</b>	<b>\$899</b>	<b>\$595</b>
<b>3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(d) and (f)	\$7,895	\$16,589	\$9,547
Allocation for Employee Compensation	-	104	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	48	-
Allocation for Telework Stipend	-	3	-
<b>Totals Available</b>	<b>\$7,895</b>	<b>\$16,743</b>	<b>\$9,547</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$7,895</b>	<b>\$16,743</b>	<b>\$9,547</b>
<b>3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(e)(3) and (f)	\$5,934	\$1,814	\$5,595
Allocation for Employee Compensation	-	177	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	82	-
Allocation for Telework Stipend	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
<b>Totals Available</b>	<b>\$5,934</b>	<b>\$2,075</b>	<b>\$5,595</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,934</b>	<b>\$2,075</b>	<b>\$5,595</b>
<b>3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.55(b)(1) and 30130.57(f)	\$77,676	\$46,528	\$42,440
Allocation for Employee Compensation	-	335	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	155	-
Allocation for Telework Stipend	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
<b>Totals Available</b>	<b>\$77,676</b>	<b>\$47,023</b>	<b>\$42,440</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$77,676</b>	<b>\$47,023</b>	<b>\$42,440</b>
<b>3385 Transgender Wellness and Equity Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,728

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**4265 Department of Public Health - Continued**

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
<b>TOTALS, EXPENDITURES</b>	-	-	\$2,728
Less funding provided by General Fund	-	-	-2,728
<b>NET TOTALS, EXPENDITURES</b>	-	-	-
<b>3397 Opioid Settlements Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$45,800
<b>TOTALS, EXPENDITURES</b>	-	-	\$45,800
<b>3398 California Emergency Relief Fund</b>			
APPROPRIATIONS			
021 Budget Act appropriation	-	-	\$1,782,036
COVID-19 Emergency Response and Operations (SB 115)	-	1,624,710	-
<b>TOTALS, EXPENDITURES</b>	-	\$1,624,710	\$1,782,036
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$3,441,207</b>	<b>\$6,020,532</b>	<b>\$3,934,211</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$99,948	\$204,196	\$438,171
Adjustment to Reflect Support for Northeast Valley Health Pursuant to Control Section 19.56	-	90	-
Adjustment to Reflect Support for San Bernardino Multi-Tiered System of Support Pursuant to Control Section 19.56	-	335	-
Adjustment to Reflect Support for a Drug Sobering Center in San Francisco Pursuant to Control Section 19.56	-	4,200	-
Budget Revision - 09, 10 Substance Use Disorder Response Resources Shift	-	1,800	-
CalEIS Fellow Technical Adjustment	-	15	-
112 Budget Act appropriation (transfer to the Transgender Wellness and Equity Fund)	-	-	10,272
Chapter 10, Statutes of 2021	10,000	-	-
Prior Year Balances Available:			
Chapter 10, Statutes of 2021	-	10,000	-
Item 4265-111-0001, Budget Act of 2018	139	-	-
Item 4265-111-0001, Budget Act of 2019	7,468	30,710	-1,050
Item 4265-111-0001, Budget Act of 2021	-	-	10,272
<b>Totals Available</b>	<b>\$117,555</b>	<b>\$251,346</b>	<b>\$457,665</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$117,555</b>	<b>\$251,346</b>	<b>\$457,665</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$18,776	\$19,900	\$19,900
<b>Totals Available</b>	<b>\$18,776</b>	<b>\$19,900</b>	<b>\$19,900</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$18,776</b>	<b>\$19,900</b>	<b>\$19,900</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$510	\$510	\$510
<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	\$239	\$240	\$240
<b>Totals Available</b>	<b>\$239</b>	<b>\$240</b>	<b>\$240</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$239</b>	<b>\$240</b>	<b>\$240</b>
<b>0177 Food Safety Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$45	\$45	\$45

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## 4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
<b>TOTALS, EXPENDITURES</b>	<b>\$45</b>	<b>\$45</b>	<b>\$45</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$99,736	\$111,685	\$137,266
Genetic Disease Screening Program Estimate	-	-298	-
<b>Totals Available</b>	<b>\$99,736</b>	<b>\$111,387</b>	<b>\$137,266</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$99,736</b>	<b>\$111,387</b>	<b>\$137,266</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$16,330	\$20,203	\$16,526
<b>Totals Available</b>	<b>\$16,330</b>	<b>\$20,203</b>	<b>\$16,526</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$16,330</b>	<b>\$20,203</b>	<b>\$16,526</b>
<b>0279 Child Health and Safety Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$309	\$526	\$526
<b>Totals Available</b>	<b>\$309</b>	<b>\$526</b>	<b>\$526</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$309</b>	<b>\$526</b>	<b>\$526</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$4,000	\$4,000	\$4,000
<b>TOTALS, EXPENDITURES</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$165	\$165	\$165
<b>TOTALS, EXPENDITURES</b>	<b>\$165</b>	<b>\$165</b>	<b>\$165</b>
<b>0823 California Alzheimers Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
111 Budget Act Appropriation	\$494	\$494	\$494
<b>TOTALS, EXPENDITURES</b>	<b>\$494</b>	<b>\$494</b>	<b>\$494</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$1,189,317	\$1,321,062	\$1,265,919
AIDS Drug Assistance Program Estimate	-	2,823	-
Adjustment per Provision 3 of Item 4265-001-0890 and Item 4265-111-0890, Budget Act of 2021 - Immunization and Vaccines for Children	-	346,713	-
Centers for Disease Control Augmentation to Address COVID-19 Health Disparities (SB 170)	-	13,000	-
Section 28.00 Budget Adjustment - Centers for Disease Control and Prevention Crisis Response Cooperative Agreement	-	106,695	-
Women Infant and Children Program Estimate	-	-16,296	-
Women, Infant, and Children Program Estimate	-	-86,191	-
<b>Totals Available</b>	<b>\$1,189,317</b>	<b>\$1,687,806</b>	<b>\$1,265,919</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,189,317</b>	<b>\$1,687,806</b>	<b>\$1,265,919</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
115 Budget Act appropriation (Federal Citation Penalties Account)	\$4,172	\$6,843	\$6,575
<b>Totals Available</b>	<b>\$4,172</b>	<b>\$6,843</b>	<b>\$6,575</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,172</b>	<b>\$6,843</b>	<b>\$6,575</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$346,497	\$351,320	\$308,916
<b>TOTALS, EXPENDITURES</b>	<b>\$346,497</b>	<b>\$351,320</b>	<b>\$308,916</b>

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## 4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
<b>3023 WIC Manufacturer Rebate Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$203,936	\$189,911	\$190,012
Women Infant and Children Program Estimate	-	5,704	-
Women, Infant, and Children Program Estimate	-	5,117	-
<b>TOTALS, EXPENDITURES</b>	<b>\$203,936</b>	<b>\$200,732</b>	<b>\$190,012</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 120956	\$316,380	\$384,189	\$356,105
AIDS Drug Assistance Program Estimate	-	-81,697	-
<b>Totals Available</b>	<b>\$316,380</b>	<b>\$302,492</b>	<b>\$356,105</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$316,380</b>	<b>\$302,492</b>	<b>\$356,105</b>
<b>3098 State Department of Public Health Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$45	\$45
<b>Totals Available</b>	<b>-</b>	<b>\$45</b>	<b>\$45</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$45</b>	<b>\$45</b>
<b>3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(d)	\$23,125	\$8,465	\$19,382
<b>Totals Available</b>	<b>\$23,125</b>	<b>\$8,465</b>	<b>\$19,382</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$23,125</b>	<b>\$8,465</b>	<b>\$19,382</b>
<b>3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(e)(3)	\$3,794	\$2,649	-
<b>Totals Available</b>	<b>\$3,794</b>	<b>\$2,649</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,794</b>	<b>\$2,649</b>	<b>-</b>
<b>3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.55(b)(1)	\$49,602	\$42,097	\$50,660
<b>Totals Available</b>	<b>\$49,602</b>	<b>\$42,097</b>	<b>\$50,660</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$49,602</b>	<b>\$42,097</b>	<b>\$50,660</b>
<b>3385 Transgender Wellness and Equity Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$10,272
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$10,272</b>
Less funding provided by General Fund	-	-	-10,272
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>8505 Coronavirus Relief Fund</b>			
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$2,394,982</b>	<b>\$3,011,265</b>	<b>\$2,834,951</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$5,836,189</b>	<b>\$9,031,797</b>	<b>\$6,769,162</b>

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## 4265 Department of Public Health - Continued

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

## FUND CONDITION STATEMENTS †

	2020-21*	2021-22*	2022-23*
<b>0004 Breast Cancer Fund<sup>§</sup></b>			
BEGINNING BALANCE	\$613	\$427	-
Adjusted Beginning Balance	\$613	\$427	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	11,876	10,796	\$9,649
4171100 Cost Recoveries - Other	-	1	1
4173500 Settlements and Judgments - Other	1	-	-
Transfers and Other Adjustments			
Loan from the Breast Cancer Fund (0004) to General Fund (0001) per CS 3.92 Budget Act of 2020	38	-	-
Loan from the Breast Cancer Fund (0004) to General Fund (0001) per CS 3.92, Budget Act of 2020	-38	-	-
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Control Account (Breast Cancer Fund (0009) per Revenue and Taxation Code Section 30130.54(b))	-66	-114	-
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Control Account Breast Cancer Fund (0009) per RTC 30130.54(b)	-1,742	-1,720	-1,707
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Control Account Breast Cancer Fund (0009) per RTC 30461.6	-7,649	-5,617	-5,920
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Control Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30461.6	-439	-1,139	-
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	525	-1,138	-
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account Breast Cancer Fund (0007) per RTC 30130.54(b)	-1,707	-1,718	-1,707
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account Breast Cancer Fund (0007) per RTC 30461.6	-6,685	-5,616	-5,920
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30130.54(b)	-101	-115	-
Revenue Transfer from California Children and Families First Trust Fund (0623) to Breast Cancer Fund (0004) per HSC 130105	2,758	2,875	2,875
Revenue Transfer from the CA Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Breast Cancer Fund (0004) per RTC 30130.54(b)	3,553	3,667	3,415
Total Revenues, Transfers, and Other Adjustments	\$324	\$162	\$686
Total Resources	\$937	\$589	\$686
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7600 California Department of Tax and Fee Administration (State Operations)	494	573	572
9892 Supplemental Pension Payments (State Operations)	16	16	16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	98
Total Expenditures and Expenditure Adjustments	\$510	\$589	\$686
FUND BALANCE	\$427	-	-
Reserve for economic uncertainties	427	-	-
<b>0007 Breast Cancer Research Account, Breast Cancer Fund<sup>§</sup></b>			
BEGINNING BALANCE	\$18,615	\$21,001	\$10,437
Adjusted Beginning Balance	\$18,615	\$21,001	\$10,437
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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**4265 Department of Public Health - Continued**

	2020-21*	2021-22*	2022-23*
Revenues:			
4163000 Investment Income - Surplus Money Investments	110	110	110
Transfers and Other Adjustments			
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Control Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30461.6	439	1,139	-
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account Breast Cancer Fund (0007) per RTC 30130.54(b)	1,707	1,718	1,707
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account Breast Cancer Fund (0007) per RTC 30461.6	6,685	5,616	5,920
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30130.54(b)	101	115	-
Total Revenues, Transfers, and Other Adjustments	\$9,042	\$8,698	\$7,737
Total Resources	\$27,657	\$29,699	\$18,174
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	791	2,199	2,095
6440 University of California (State Operations)	5,782	16,970	15,171
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	83	93	-
Total Expenditures and Expenditure Adjustments	\$6,656	\$19,262	\$17,266
FUND BALANCE	\$21,001	\$10,437	\$908
Reserve for economic uncertainties	21,001	10,437	908
<b>0066 Sale of Tobacco to Minors Control Account<sup>s</sup></b>			
BEGINNING BALANCE	\$852	\$832	\$541
Prior Year Adjustments	7	-	-
Adjusted Beginning Balance	\$859	\$832	\$541
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	3	2	2
4170700 Civil and Criminal Violation Assessment	490	428	428
Total Revenues, Transfers, and Other Adjustments	\$493	\$430	\$430
Total Resources	\$1,352	\$1,262	\$971
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	2,520	2,644	2,969
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	77	2
Less funding provided by Federal Trust Fund (in DHCS) (State Operations)	-2,000	-2,000	-2,000
Total Expenditures and Expenditure Adjustments	\$520	\$721	\$971
FUND BALANCE	\$832	\$541	-
Reserve for economic uncertainties	832	541	-
<b>0070 Occupational Lead Poisoning Prevention Account<sup>s</sup></b>			
BEGINNING BALANCE	\$3,331	\$3,650	\$1,470
Prior Year Adjustments	340	-	-
Adjusted Beginning Balance	\$3,671	\$3,650	\$1,470
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,103	3,256	3,256
4171000 Cost Recoveries - Delinquent Receivables	3	27	27
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	11	8	8
4173500 Settlements and Judgments - Other	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,120	\$3,291	\$3,291
Total Resources	\$6,791	\$6,941	\$4,761
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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**4265 Department of Public Health - Continued**

	2020-21*	2021-22*	2022-23*
4265 Department of Public Health (State Operations)	1,991	4,072	3,580
7600 California Department of Tax and Fee Administration (State Operations)	853	1,030	1,032
9892 Supplemental Pension Payments (State Operations)	82	82	82
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	215	287	67
Total Expenditures and Expenditure Adjustments	\$3,141	\$5,471	\$4,761
FUND BALANCE	\$3,650	\$1,470	-
Reserve for economic uncertainties	3,650	1,470	-
<b>0074 Medical Waste Management Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,772	\$1,309	\$661
Prior Year Adjustments	-258	-	-
Adjusted Beginning Balance	\$1,514	\$1,309	\$661
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,710	2,500	2,800
4163000 Investment Income - Surplus Money Investments	10	7	7
Total Revenues, Transfers, and Other Adjustments	\$2,720	\$2,507	\$2,807
Total Resources	\$4,234	\$3,816	\$3,468
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	2,755	3,066	3,070
9892 Supplemental Pension Payments (State Operations)	89	89	89
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	81	-	-
Total Expenditures and Expenditure Adjustments	\$2,925	\$3,155	\$3,159
FUND BALANCE	\$1,309	\$661	\$309
Reserve for economic uncertainties	1,309	661	309
<b>0075 Radiation Control Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$10,315	\$11,932	\$7,580
Prior Year Adjustments	187	-	-
Adjusted Beginning Balance	\$10,502	\$11,932	\$7,580
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	30,874	28,005	28,005
4163000 Investment Income - Surplus Money Investments	50	30	30
Transfers and Other Adjustments			
Loan from Radiation Control Fund (0075) to General Fund (0001) per CS 3.92, Budget Act of 2020	-1,620	-	-
Loan from Radiation Control Fund (0075) to the General Fund (0001) per CS 3.92, Budget Act of 2020	1,620	-	-
Total Revenues, Transfers, and Other Adjustments	\$30,924	\$28,035	\$28,035
Total Resources	\$41,426	\$39,967	\$35,615
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	27,563	30,172	30,308
9892 Supplemental Pension Payments (State Operations)	608	608	608
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,323	1,607	777
Total Expenditures and Expenditure Adjustments	\$29,494	\$32,387	\$31,693
FUND BALANCE	\$11,932	\$7,580	\$3,922
Reserve for economic uncertainties	11,932	7,580	3,922
<b>0076 Tissue Bank License Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$3,090	\$3,070	\$2,812
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$3,087	\$3,070	\$2,812

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**4265 Department of Public Health - Continued**

	2020-21*	2021-22*	2022-23*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	447	495	495
4163000 Investment Income - Surplus Money Investments	16	7	7
Total Revenues, Transfers, and Other Adjustments	<u>\$463</u>	<u>\$502</u>	<u>\$502</u>
Total Resources	<u>\$3,550</u>	<u>\$3,572</u>	<u>\$3,314</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	435	708	1,580
9892 Supplemental Pension Payments (State Operations)	18	18	18
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	27	34	27
Total Expenditures and Expenditure Adjustments	<u>\$480</u>	<u>\$760</u>	<u>\$1,625</u>
FUND BALANCE	<u>\$3,070</u>	<u>\$2,812</u>	<u>\$1,689</u>
Reserve for economic uncertainties	3,070	2,812	1,689
<b>0080 Childhood Lead Poisoning Prevention Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$59,062	\$51,966	\$41,310
Prior Year Adjustments	-1,915	-	-
Adjusted Beginning Balance	<u>\$57,147</u>	<u>\$51,966</u>	<u>\$41,310</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	28,889	30,000	44,000
4163000 Investment Income - Surplus Money Investments	330	300	300
4171000 Cost Recoveries - Delinquent Receivables	-	1	1
4173500 Settlements and Judgments - Other	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$29,220</u>	<u>\$30,301</u>	<u>\$44,301</u>
Total Resources	<u>\$86,367</u>	<u>\$82,267</u>	<u>\$85,611</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3960 Department of Toxic Substances Control (State Operations)	56	59	59
3980 Office of Environmental Health Hazard Assessment (State Operations)	101	178	178
4260 State Department of Health Care Services (State Operations)	-	87	87
4260 State Department of Health Care Services (Local Assistance)	-	916	916
4265 Department of Public Health (State Operations)	14,209	17,312	23,814
4265 Department of Public Health (Local Assistance)	18,776	19,900	19,900
7600 California Department of Tax and Fee Administration (State Operations)	444	606	603
9892 Supplemental Pension Payments (State Operations)	240	240	240
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	575	1,659	1,563
Total Expenditures and Expenditure Adjustments	<u>\$34,401</u>	<u>\$40,957</u>	<u>\$47,360</u>
FUND BALANCE	<u>\$51,966</u>	<u>\$41,310</u>	<u>\$38,251</u>
Reserve for economic uncertainties	51,966	41,310	38,251
<b>0082 Export Document Program Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$656	\$314	\$120
Prior Year Adjustments	29	-	-
Adjusted Beginning Balance	<u>\$685</u>	<u>\$314</u>	<u>\$120</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	362	495	567
4163000 Investment Income - Surplus Money Investments	3	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$365</u>	<u>\$495</u>	<u>\$567</u>
Total Resources	<u>\$1,050</u>	<u>\$809</u>	<u>\$687</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	684	624	575

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**4265 Department of Public Health - Continued**

	2020-21*	2021-22*	2022-23*
9892 Supplemental Pension Payments (State Operations)	18	18	18
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	34	47	38
Total Expenditures and Expenditure Adjustments	<u>\$736</u>	<u>\$689</u>	<u>\$631</u>
FUND BALANCE	<u>\$314</u>	<u>\$120</u>	<u>\$56</u>
Reserve for economic uncertainties	314	120	56
<b>0098 Clinical Laboratory Improvement Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$15,319	\$14,524	\$12,822
Prior Year Adjustments	-177	-	-
Adjusted Beginning Balance	<u>\$15,142</u>	<u>\$14,524</u>	<u>\$12,822</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,657	3,213	3,213
4129400 Other Regulatory Licenses and Permits	10,027	10,262	10,262
4163000 Investment Income - Surplus Money Investments	82	32	26
4170700 Civil and Criminal Violation Assessment	-	48	10
Total Revenues, Transfers, and Other Adjustments	<u>\$12,766</u>	<u>\$13,555</u>	<u>\$13,511</u>
Total Resources	<u>\$27,908</u>	<u>\$28,079</u>	<u>\$26,333</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	12,604	14,317	17,023
9892 Supplemental Pension Payments (State Operations)	253	253	253
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	527	687	572
Total Expenditures and Expenditure Adjustments	<u>\$13,384</u>	<u>\$15,257</u>	<u>\$17,848</u>
FUND BALANCE	<u>\$14,524</u>	<u>\$12,822</u>	<u>\$8,485</u>
Reserve for economic uncertainties	14,524	12,822	8,485
<b>0099 Health Statistics Special Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$7,556	\$566	\$2,484
Prior Year Adjustments	-1,404	-	-
Adjusted Beginning Balance	<u>\$6,152</u>	<u>\$566</u>	<u>\$2,484</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	27,918	30,990	31,747
4163000 Investment Income - Surplus Money Investments	36	13	20
Transfers and Other Adjustments			
Loan repayment from General Fund (0001) to Health Statistics Special Fund (0099) per Item 4265-011-0099, Budget Act of 2020	-	3,000	-
Loan from Health Statistics Special Fund (0099) to General Fund (0001) per Item 4265-011-0099, Budget Act of 2020	-3,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$24,954</u>	<u>\$34,003</u>	<u>\$31,767</u>
Total Resources	<u>\$31,106</u>	<u>\$34,569</u>	<u>\$34,251</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	28,329	29,455	30,803
4265 Department of Public Health (Local Assistance)	510	510	510
9892 Supplemental Pension Payments (State Operations)	583	583	583
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,118	1,548	-
Less funding provided by General Fund (State Operations)	-	-11	-
Total Expenditures and Expenditure Adjustments	<u>\$30,540</u>	<u>\$32,085</u>	<u>\$31,896</u>
FUND BALANCE	<u>\$566</u>	<u>\$2,484</u>	<u>\$2,355</u>
Reserve for economic uncertainties	566	2,484	2,355
<b>0174 Clandestine Drug Lab Clean-Up Account<sup>S</sup></b>			
BEGINNING BALANCE	\$8	\$9	\$9

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**4265 Department of Public Health - Continued**

	2020-21*	2021-22*	2022-23*
Adjusted Beginning Balance	\$8	\$9	\$9
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1	-	-
Total Resources	\$9	\$9	\$9
FUND BALANCE	\$9	\$9	\$9
Reserve for economic uncertainties	9	9	9
<b>0177 Food Safety Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$6,614	\$5,436	\$2,929
Prior Year Adjustments	199	-	-
Adjusted Beginning Balance	\$6,813	\$5,436	\$2,929
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	6,475	7,808	8,800
4129400 Other Regulatory Licenses and Permits	2,557	2,513	2,832
4163000 Investment Income - Surplus Money Investments	39	25	25
4172500 Miscellaneous Revenue	13	29	29
Total Revenues, Transfers, and Other Adjustments	\$9,084	\$10,375	\$11,686
Total Resources	\$15,897	\$15,811	\$14,615
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	9,604	11,804	11,814
4265 Department of Public Health (Local Assistance)	45	45	45
9892 Supplemental Pension Payments (State Operations)	389	389	389
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	423	644	434
Total Expenditures and Expenditure Adjustments	\$10,461	\$12,882	\$12,682
FUND BALANCE	\$5,436	\$2,929	\$1,933
Reserve for economic uncertainties	5,436	2,929	1,933
<b>0203 Genetic Disease Testing Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$21,133	\$23,492	\$21,141
Prior Year Adjustments	-653	-	-
Adjusted Beginning Balance	\$20,480	\$23,492	\$21,141
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123400 Genetic Disease Testing Fees	138,766	142,410	174,825
4163000 Investment Income - Surplus Money Investments	121	370	370
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	50	1	1
Transfers and Other Adjustments			
Loan repayment from General Fund (0001) to Genetic Disease Testing Fund (0203) per Item 4265-011-0203, Budget Act of 2020	-	3,000	-
Loan from Genetic Disease Testing Fund (0203) to General Fund (0001) per Item 4265-011-0203, Budget Act of 2020.	-3,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$135,937	\$145,781	\$175,196
Total Resources	\$156,417	\$169,273	\$196,337
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	31,424	34,512	35,780
4265 Department of Public Health (Local Assistance)	99,736	111,387	137,266
9892 Supplemental Pension Payments (State Operations)	496	496	496
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,269	1,737	1,416
Total Expenditures and Expenditure Adjustments	\$132,925	\$148,132	\$174,958
FUND BALANCE	\$23,492	\$21,141	\$21,379

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## 4265 Department of Public Health - Continued

	2020-21*	2021-22*	2022-23*
Reserve for economic uncertainties	23,492	21,141	21,379
<b>0230 Cigarette and Tobacco Products Surtax Fund<sup>5</sup></b>			
BEGINNING BALANCE	\$304	\$6,139	\$6,138
Adjusted Beginning Balance	\$304	\$6,139	\$6,138
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	216,955	210,118	182,536
4161000 Investment Income - Other	-	263	263
4163000 Investment Income - Surplus Money Investments	118	-	-
4171100 Cost Recoveries - Other	-	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	15	1	2
4173500 Settlements and Judgments - Other	10	-	-
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 RTC 30124	406	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	2,553	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Hospital Services Account Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30124	710	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30124	4,468	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Physicians' Services Account Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30124	202	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30124	1,276	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Public Resources Account Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30124	102	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30124	639	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Research Account Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30124	102	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30124	639	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Unallocated Account Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	506	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	3,191	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	159	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	-54,766	-40,633	-34,863
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30130.54(b)	-	-10,914	-10,164
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30124	-95,562	-71,107	-61,010

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**4265 Department of Public Health - Continued**

	2020-21*	2021-22*	2022-23*
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30130.54(b)	-	-19,100	-17,787
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30124	-27,302	-20,316	-17,432
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30154.30(b)	-	-5,457	-5,082
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30124	-13,653	-10,158	-8,716
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30154.30(b)	-	-2,729	-2,541
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30124	-13,653	-10,158	-8,716
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30154.30(b)	-	-2,729	-2,541
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	-	-13,643	-12,705
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	-68,257	-50,791	-43,579
Revenue Transfer from the CA Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Cigarette and Tobacco Products Surtax Fund (0230) per RTC 30130.54(b)	53,227	54,572	50,821
Total Revenues, Transfers, and Other Adjustments	\$12,085	\$7,224	\$8,491
Total Resources	\$12,389	\$13,363	\$14,629
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
7600 California Department of Tax and Fee Administration (State Operations)	6,057	7,032	7,009
9892 Supplemental Pension Payments (State Operations)	193	193	193
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	654
Total Expenditures and Expenditure Adjustments	\$6,250	\$7,225	\$7,856
FUND BALANCE	\$6,139	\$6,138	\$6,773
Reserve for economic uncertainties	6,139	6,138	6,773
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$17,475	\$16,520	\$8
Prior Year Adjustments	-7,083	-	-
Adjusted Beginning Balance	\$10,392	\$16,520	\$8
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	327	327	327
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	25	25	25
Transfers and Other Adjustments			
Loan from Health Education Account Cigarette and Tobacco Products Surtax Fund (0231) to General Fund (0001) per CS 3.92, Budget Act of 2020	417	-	-
Loan from Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) to General Fund (0001) per CS 3.92, Budget Act of 2020	-417	-	-
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	-600	7,433	7,433
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Health Education Account Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	-406	-	-

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## 4265 Department of Public Health - Continued

	2020-21*	2021-22*	2022-23*
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	-2,553	-	-
Revenue Transfer from the California Children and Families First Trust Fund (0623) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per HSC 130105	7,799	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	-159	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30124	54,766	40,633	34,863
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per RTC 30154.30(b)	-	10,914	10,164
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3366) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per Revenue and Taxation Code Section 31002	-	-	4,947
Total Revenues, Transfers, and Other Adjustments	\$59,199	\$59,332	\$57,759
Total Resources	\$69,591	\$75,852	\$57,767
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	25,685	33,911	20,655
4265 Department of Public Health (Local Assistance)	16,330	20,203	16,526
6100 Department of Education (State Operations)	932	1,195	1,197
6100 Department of Education (Local Assistance)	9,517	18,278	12,208
9892 Supplemental Pension Payments (State Operations)	140	140	140
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	467	2,117	1,269
Total Expenditures and Expenditure Adjustments	\$53,071	\$75,844	\$51,995
FUND BALANCE	\$16,520	\$8	\$5,772
Reserve for economic uncertainties	16,520	8	5,772
<b>0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$12,258	\$15,021	\$7,064
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$12,260	\$15,021	\$7,064
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	82	82	82
Transfers and Other Adjustments			
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Hospital Services Account Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30124	-710	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30124	-4,468	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30124	95,562	71,107	61,010
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30154.30(b)	-	19,100	17,787
Total Revenues, Transfers, and Other Adjustments	\$90,466	\$90,289	\$78,879
Total Resources	\$102,726	\$105,310	\$85,943
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4260 State Department of Health Care Services (Local Assistance)	87,513	97,987	77,350
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	192	259	-
Total Expenditures and Expenditure Adjustments	\$87,705	\$98,246	\$77,350
FUND BALANCE	\$15,021	\$7,064	\$8,593

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## 4265 Department of Public Health - Continued

	2020-21*	2021-22*	2022-23*
Reserve for economic uncertainties	15,021	7,064	8,593
<b>0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$3,565	\$4,291	\$2,183
Adjusted Beginning Balance	\$3,565	\$4,291	\$2,183
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	24	24	24
Transfers and Other Adjustments			
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Physicians' Services Account Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30124	-202	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30124	-1,276	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30124	27,302	20,316	17,432
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233) per RTC 30154.30(b)	-	5,457	5,082
Total Revenues, Transfers, and Other Adjustments	\$25,848	\$25,797	\$22,538
Total Resources	\$29,413	\$30,088	\$24,721
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4260 State Department of Health Care Services (Local Assistance)	25,067	27,831	22,249
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	55	74	-
Total Expenditures and Expenditure Adjustments	\$25,122	\$27,905	\$22,249
FUND BALANCE	\$4,291	\$2,183	\$2,472
Reserve for economic uncertainties	4,291	2,183	2,472
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$4,956	\$3,584	-
Adjusted Beginning Balance	\$4,956	\$3,584	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	67	67	67
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	-150	1,858	1,858
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Research Account Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30124	-102	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30124	-639	-	-
Revenue Transfer from the California Children and Families First Trust Fund (0623) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per HSC 130105	1,950	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30124	13,653	10,158	8,716
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30154.30(b)	-	2,729	2,541
Total Revenues, Transfers, and Other Adjustments	\$14,779	\$14,812	\$13,182
Total Resources	\$19,735	\$22,552	\$17,337
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	4,495	4,290	2,801

\* 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**

	2020-21*	2021-22*	2022-23*
6440 University of California (State Operations)	11,369	13,541	7,878
9892 Supplemental Pension Payments (State Operations)	30	30	30
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	257	536	239
Total Expenditures and Expenditure Adjustments	<u>\$16,151</u>	<u>\$18,397</u>	<u>\$10,948</u>
FUND BALANCE	\$3,584	-	\$2,234
Reserve for economic uncertainties	3,584	-	2,234
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund<sup>S</sup></b>			
BEGINNING BALANCE	<u>\$1,038</u>	<u>\$1,310</u>	<u>\$354</u>
Adjusted Beginning Balance	\$1,038	\$1,310	\$354
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	81	81	81
Transfers and Other Adjustments			
Loan from Public Resources Account Cigarette and Tobacco Products Surtax Fund (0235) to General Fund (0001) per CS 3.92 Budget Act of 2020	134	-	-
Revenue Transfer from the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) to Habitat Conservation Fund (0262) per Item 3640-311-0235 Budget Act of 2013	-5,114	-5,114	-5,114
Loan from Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) to General Fund (0001) per CS 3.92, Budget Act of 2020	-134	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Public Resources Account Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30124	-102	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30124	-639	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30124	13,653	10,158	8,716
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) per RTC 30154.30(b)	-	2,729	2,541
Total Revenues, Transfers, and Other Adjustments	<u>\$7,879</u>	<u>\$7,854</u>	<u>\$6,224</u>
Total Resources	<u>\$8,917</u>	<u>\$9,164</u>	<u>\$6,578</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0555 Secretary for Environmental Protection (State Operations)	24	-	-
3600 Department of Fish and Wildlife (State Operations)	1,485	2,340	1,572
3790 Department of Parks and Recreation (State Operations)	5,390	4,869	3,348
3940 State Water Resources Control Board (State Operations)	479	507	315
9892 Supplemental Pension Payments (State Operations)	131	131	131
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	98	963	557
Total Expenditures and Expenditure Adjustments	<u>\$7,607</u>	<u>\$8,810</u>	<u>\$5,923</u>
FUND BALANCE	\$1,310	\$354	\$655
Reserve for economic uncertainties	1,310	354	655
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund<sup>S</sup></b>			
BEGINNING BALANCE	<u>\$14,415</u>	<u>\$13,333</u>	<u>\$3,824</u>
Prior Year Adjustments	599	-	-
Adjusted Beginning Balance	<u>\$15,014</u>	<u>\$13,333</u>	<u>\$3,824</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	95	95	95
Transfers and Other Adjustments			
Revenue Transfer from Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to Habitat Conservation Fund (0262) per FGC 2795(a)	370	-	-

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**4265 Department of Public Health - Continued**

	2020-21*	2021-22*	2022-23*
Revenue Transfer from the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to the Habitat Conservation Fund (0262) per FGC 2795 (a)	-250	-	-
Revenue Transfer from the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to the Habitat Conservation Fund (0262) per FGC 2795(a)	-6,725	-6,453	-5,638
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Unallocated Account Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	-506	-	-
Revenue Transfer from Cigarette and Tobacco Products Surtax Fund (0230) to Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	-3,191	-	-
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30124	68,257	50,971	43,579
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30154.30(b)	-	13,463	12,705
<b>Total Revenues, Transfers, and Other Adjustments</b>	<b>\$58,050</b>	<b>\$58,076</b>	<b>\$50,741</b>
<b>Total Resources</b>	<b>\$73,064</b>	<b>\$71,409</b>	<b>\$54,565</b>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4260 State Department of Health Care Services (State Operations)	707	744	744
4260 State Department of Health Care Services (Local Assistance)	55,509	63,711	46,280
4265 Department of Public Health (State Operations)	3,157	2,569	1,832
9892 Supplemental Pension Payments (State Operations)	45	45	45
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	313	516	208
<b>Total Expenditures and Expenditure Adjustments</b>	<b>\$59,731</b>	<b>\$67,585</b>	<b>\$49,109</b>
<b>FUND BALANCE</b>	<b>\$13,333</b>	<b>\$3,824</b>	<b>\$5,456</b>
Reserve for economic uncertainties	13,333	3,824	5,456
<b>0260 Nursing Home Administrators State License Examining Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$799</b>	<b>\$799</b>	<b>\$799</b>
Adjusted Beginning Balance	\$799	\$799	\$799
<b>Total Resources</b>	<b>\$799</b>	<b>\$799</b>	<b>\$799</b>
<b>FUND BALANCE</b>	<b>\$799</b>	<b>\$799</b>	<b>\$799</b>
Reserve for economic uncertainties	799	799	799
<b>0272 Infant Botulism Treatment and Prevention Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$10,721</b>	<b>\$10,690</b>	<b>\$14,814</b>
Prior Year Adjustments	1,580	-	-
<b>Adjusted Beginning Balance</b>	<b>\$12,301</b>	<b>\$10,690</b>	<b>\$14,814</b>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
<b>Revenues:</b>			
4150500 Interest Income - Interfund Loans	-	18	-
4163000 Investment Income - Surplus Money Investments	77	32	85
4172500 Miscellaneous Revenue	11,689	11,288	10,085
<b>Transfers and Other Adjustments</b>			
Loan repayment from General Fund (0001) to Infant Botulism Treatment and Prevention Fund (0272) per Item 4265-011-0272, Budget Act of 2020	-	3,000	-
Loan from Infant Botulism Treatment and Prevention Fund (0272) to General Fund (0001) per Item 4265-011-0272, Budget Act of 2020	-3,000	-	-
<b>Total Revenues, Transfers, and Other Adjustments</b>	<b>\$8,766</b>	<b>\$14,338</b>	<b>\$10,170</b>
<b>Total Resources</b>	<b>\$21,067</b>	<b>\$25,028</b>	<b>\$24,984</b>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4265 Department of Public Health (State Operations)	9,704	9,138	6,575
9892 Supplemental Pension Payments (State Operations)	46	46	46
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	627	1,030	625
<b>Total Expenditures and Expenditure Adjustments</b>	<b>\$10,377</b>	<b>\$10,214</b>	<b>\$7,246</b>

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## 4265 Department of Public Health - Continued

	2020-21*	2021-22*	2022-23*
FUND BALANCE	\$10,690	\$14,814	\$17,738
Reserve for economic uncertainties	10,690	14,814	17,738
<b>0335 Registered Environmental Health Specialist Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$36	\$46	\$90
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$38	\$46	\$90
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	427	480	480
4163000 Investment Income - Surplus Money Investments	1	3	3
Total Revenues, Transfers, and Other Adjustments	\$428	\$483	\$483
Total Resources	\$466	\$529	\$573
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	407	426	487
9892 Supplemental Pension Payments (State Operations)	13	13	13
Total Expenditures and Expenditure Adjustments	\$420	\$439	\$500
FUND BALANCE	\$46	\$90	\$73
Reserve for economic uncertainties	46	90	73
<b>0478 Vectorborne Disease Account<sup>s</sup></b>			
BEGINNING BALANCE	\$71	\$81	\$108
Prior Year Adjustments	5	-	-
Adjusted Beginning Balance	\$76	\$81	\$108
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	157	186	204
Total Revenues, Transfers, and Other Adjustments	\$157	\$186	\$204
Total Resources	\$233	\$267	\$312
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	137	141	141
9892 Supplemental Pension Payments (State Operations)	6	6	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	9	12	4
Total Expenditures and Expenditure Adjustments	\$152	\$159	\$151
FUND BALANCE	\$81	\$108	\$161
Reserve for economic uncertainties	81	108	161
<b>0642 Domestic Violence Training and Education Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,402	\$1,225	\$1,112
Prior Year Adjustments	-293	-	-
Adjusted Beginning Balance	\$1,109	\$1,225	\$1,112
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	515	586	586
Total Revenues, Transfers, and Other Adjustments	\$515	\$586	\$586
Total Resources	\$1,624	\$1,811	\$1,698
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	213	506	507
4265 Department of Public Health (Local Assistance)	165	165	165
9892 Supplemental Pension Payments (State Operations)	5	5	5
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	16	23	19
Total Expenditures and Expenditure Adjustments	\$399	\$699	\$696
FUND BALANCE	\$1,225	\$1,112	\$1,002

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**4265 Department of Public Health - Continued**

	2020-21*	2021-22*	2022-23*
Reserve for economic uncertainties	1,225	1,112	1,002
<b>0823 California Alzheimers Disease and Related Disorders Research Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$891	\$799	\$665
Prior Year Adjustments	-266	-	-
Adjusted Beginning Balance	<u>\$625</u>	<u>\$799</u>	<u>\$665</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	11	11	11
4172500 Miscellaneous Revenue	781	548	649
Total Revenues, Transfers, and Other Adjustments	<u>\$792</u>	<u>\$559</u>	<u>\$660</u>
Total Resources	<u>\$1,417</u>	<u>\$1,358</u>	<u>\$1,325</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	110	180	181
4265 Department of Public Health (Local Assistance)	494	494	494
7730 Franchise Tax Board (State Operations)	11	11	11
9892 Supplemental Pension Payments (State Operations)	3	3	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	5	5
Total Expenditures and Expenditure Adjustments	<u>\$618</u>	<u>\$693</u>	<u>\$694</u>
FUND BALANCE	<u>\$799</u>	<u>\$665</u>	<u>\$631</u>
Reserve for economic uncertainties	799	665	631
<b>3018 Drug and Device Safety Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$2,171	\$4,753	\$2,534
Prior Year Adjustments	981	-	-
Adjusted Beginning Balance	<u>\$3,152</u>	<u>\$4,753</u>	<u>\$2,534</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	6,642	6,397	6,717
4163000 Investment Income - Surplus Money Investments	18	11	11
4172500 Miscellaneous Revenue	2	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$6,662</u>	<u>\$6,408</u>	<u>\$6,728</u>
Total Resources	<u>\$9,814</u>	<u>\$11,161</u>	<u>\$9,262</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	4,609	8,028	8,034
9892 Supplemental Pension Payments (State Operations)	277	277	278
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	175	322	278
Total Expenditures and Expenditure Adjustments	<u>\$5,061</u>	<u>\$8,627</u>	<u>\$8,590</u>
FUND BALANCE	<u>\$4,753</u>	<u>\$2,534</u>	<u>\$672</u>
Reserve for economic uncertainties	4,753	2,534	672
<b>3020 Tobacco Settlement Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$1,215	\$1,215	\$1,215
Adjusted Beginning Balance	<u>\$1,215</u>	<u>\$1,215</u>	<u>\$1,215</u>
Total Resources	<u>\$1,215</u>	<u>\$1,215</u>	<u>\$1,215</u>
FUND BALANCE	<u>\$1,215</u>	<u>\$1,215</u>	<u>\$1,215</u>
Reserve for economic uncertainties	1,215	1,215	1,215
<b>3023 WIC Manufacturer Rebate Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$20,014	\$137	\$206
Prior Year Adjustments	-19,637	-	-
Adjusted Beginning Balance	<u>\$377</u>	<u>\$137</u>	<u>\$206</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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**4265 Department of Public Health - Continued**

	2020-21*	2021-22*	2022-23*
4163000 Investment Income - Surplus Money Investments	18	69	69
4172500 Miscellaneous Revenue	203,678	200,732	190,012
Total Revenues, Transfers, and Other Adjustments	\$203,696	\$200,801	\$190,081
Total Resources	\$204,073	\$200,938	\$190,287
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4265 Department of Public Health (Local Assistance)	203,936	200,732	190,012
Total Expenditures and Expenditure Adjustments	\$203,936	\$200,732	\$190,012
FUND BALANCE	\$137	\$206	\$275
Reserve for economic uncertainties	137	206	275
<b>3074 Medical Marijuana Program Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$9	6	-
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$11	\$6	-
Total Resources	\$11	\$6	-
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4265 Department of Public Health (State Operations)	5	6	-
Total Expenditures and Expenditure Adjustments	\$5	\$6	-
FUND BALANCE	\$6	-	-
Reserve for economic uncertainties	6	-	-
<b>3080 AIDS Drug Assistance Program Rebate Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$616,440	\$993,435	\$1,128,871
Prior Year Adjustments	121,512	-	-
Adjusted Beginning Balance	\$737,952	\$993,435	\$1,128,871
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	2,242	2,242	2,242
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	233	-	-
4172500 Miscellaneous Revenue	679,735	348,715	354,923
Transfers and Other Adjustments			
Loan repayment from General Fund (0001) to AIDS Drug Assistance Program Rebate Fund (3080) per Item 4265-011-3080, Budget Act of 2020	-	100,000	-
Loan from AIDS Drug Assistance Program Rebate Fund (3080) to General Fund (0001) per Item 4265-011-3080, Budget Act of 2020.	-100,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$582,210	\$450,957	\$357,165
Total Resources	\$1,320,162	\$1,444,392	\$1,486,036
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4265 Department of Public Health (State Operations)	9,483	11,945	11,953
4265 Department of Public Health (Local Assistance)	316,380	302,492	356,105
9892 Supplemental Pension Payments (State Operations)	82	82	82
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	782	1,002	2,647
Total Expenditures and Expenditure Adjustments	\$326,727	\$315,521	\$370,787
FUND BALANCE	\$993,435	\$1,128,871	\$1,115,249
Reserve for economic uncertainties	993,435	1,128,871	1,115,249
<b>3081 Cannery Inspection Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$2,517	\$4,201	\$5,438
Prior Year Adjustments	156	-	-
Adjusted Beginning Balance	\$2,673	\$4,201	\$5,438
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	4,734	4,809	4,857

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**4265 Department of Public Health - Continued**

	2020-21*	2021-22*	2022-23*
4163000 Investment Income - Surplus Money Investments	16	5	5
Total Revenues, Transfers, and Other Adjustments	\$4,750	\$4,814	\$4,862
Total Resources	\$7,423	\$9,015	\$10,300
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4265 Department of Public Health (State Operations)	3,040	3,343	4,247
9892 Supplemental Pension Payments (State Operations)	67	67	67
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	115	167	138
Total Expenditures and Expenditure Adjustments	\$3,222	\$3,577	\$4,452
FUND BALANCE	\$4,201	\$5,438	\$5,848
Reserve for economic uncertainties	4,201	5,438	5,848
<b>3098 State Department of Public Health Licensing and Certification Program Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$21,251	\$30,126	\$13,712
Prior Year Adjustments	571	-	-
Adjusted Beginning Balance	\$21,822	\$30,126	\$13,712
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	225,833	261,201	296,487
4143500 Miscellaneous Services to the Public	1	6	6
4163000 Investment Income - Surplus Money Investments	215	215	215
Total Revenues, Transfers, and Other Adjustments	\$226,049	\$261,422	\$296,708
Total Resources	\$247,871	\$291,548	\$310,420
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4170 California Department of Aging (Local Assistance)	400	400	400
4265 Department of Public Health (State Operations)	211,045	267,244	297,998
4265 Department of Public Health (Local Assistance)	-	45	45
9892 Supplemental Pension Payments (State Operations)	3,179	3,179	3,179
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6,821	10,903	9,897
Less funding provided by General Fund (State Operations)	-	-235	-
Less funding provided by General Fund (State Operations)	-3,700	-3,700	-3,700
Total Expenditures and Expenditure Adjustments	\$217,745	\$277,836	\$307,819
FUND BALANCE	\$30,126	\$13,712	\$2,601
Reserve for economic uncertainties	30,126	13,712	2,601
<b>3110 Gambling Addiction Program Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,676	\$2,993	\$3,076
Adjusted Beginning Balance	\$1,676	\$2,993	\$3,076
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	168	161	151
4172500 Miscellaneous Revenue	1,305	80	80
Total Revenues, Transfers, and Other Adjustments	\$1,473	\$241	\$231
Total Resources	\$3,149	\$3,234	\$3,307
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4265 Department of Public Health (State Operations)	150	150	150
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6	8	7
Total Expenditures and Expenditure Adjustments	\$156	\$158	\$157
FUND BALANCE	\$2,993	\$3,076	\$3,150
Reserve for economic uncertainties	2,993	3,076	3,150
<b>3111 Retail Food Safety and Defense Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$62	\$63	\$63

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**4265 Department of Public Health - Continued**

	2020-21*	2021-22*	2022-23*
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$63	\$63	\$63
Total Resources	\$63	\$63	\$63
FUND BALANCE	\$63	\$63	\$63
Reserve for economic uncertainties	63	63	63
<b>3114 Birth Defects Monitoring Program Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,748	\$4,605	\$4,954
Prior Year Adjustments	-465	-	-
Adjusted Beginning Balance	\$2,283	\$4,605	\$4,954
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123400 Genetic Disease Testing Fees	2,868	3,138	5,893
4163000 Investment Income - Surplus Money Investments	11	15	15
Total Revenues, Transfers, and Other Adjustments	\$2,879	\$3,153	\$5,908
Total Resources	\$5,162	\$7,758	\$10,862
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3960 Department of Toxic Substances Control (State Operations)	70	76	76
3980 Office of Environmental Health Hazard Assessment (State Operations)	96	174	175
4265 Department of Public Health (State Operations)	306	2,487	2,489
9892 Supplemental Pension Payments (State Operations)	29	29	29
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	56	38	50
Total Expenditures and Expenditure Adjustments	\$557	\$2,804	\$2,819
FUND BALANCE	\$4,605	\$4,954	\$8,043
Reserve for economic uncertainties	4,605	4,954	8,043
<b>3151 Internal Health Information Integrity Quality Improvement Account<sup>s</sup></b>			
BEGINNING BALANCE	\$1	\$1	\$1
Adjusted Beginning Balance	\$1	\$1	\$1
Total Resources	\$1	\$1	\$1
FUND BALANCE	\$1	\$1	\$1
Reserve for economic uncertainties	1	1	1
<b>3155 Lead-Related Construction Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$388	\$339	\$454
Prior Year Adjustments	-31	-	-
Adjusted Beginning Balance	\$357	\$339	\$454
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	1,034	1,182	1,182
Total Revenues, Transfers, and Other Adjustments	\$1,034	\$1,182	\$1,182
Total Resources	\$1,391	\$1,521	\$1,636
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	1,000	1,001	1,333
9892 Supplemental Pension Payments (State Operations)	18	18	18
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	34	48	48
Total Expenditures and Expenditure Adjustments	\$1,052	\$1,067	\$1,399
FUND BALANCE	\$339	\$454	\$237
Reserve for economic uncertainties	339	454	237
<b>3157 Recreational Health Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$557	\$560	\$560
Adjusted Beginning Balance	\$557	\$560	\$560

\* 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

	2020-21*	2021-22*	2022-23*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$3	-	-
Total Resources	\$560	\$560	\$560
FUND BALANCE	\$560	\$560	\$560
Reserve for economic uncertainties	560	560	560
<b>3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$16,193	\$11,361	\$13,363
Prior Year Adjustments	-63	-	-
Adjusted Beginning Balance	\$16,130	\$11,361	\$13,363
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to State Dental Program Account, CA Healthcare, Research & Prevention Tobacco Tax Act of 2016 (Fund 3307) per RTC 30130.57 (d)	556	-560	-3,644
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to State Dental Program Account, CA Healthcare, Research & Prevention Tobacco Tax Act of 2016 (Fund 3307) per RTC 30130.57(d)	-	1,762	5,286
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to State Dental Program Account, CA Healthcare, Research & Prevention Tobacco Tax Act of 2016 Fund (3307) per RTC 30130.57(d)	27,841	27,363	25,154
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to State Dental Program Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3307) per RTC 30130.57(d)	-1,106	-1,237	-1,346
Total Revenues, Transfers, and Other Adjustments	\$27,291	\$27,328	\$25,450
Total Resources	\$43,421	\$38,689	\$38,813
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	7,895	16,743	9,547
4265 Department of Public Health (Local Assistance)	23,125	8,465	19,382
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,040	118	119
Total Expenditures and Expenditure Adjustments	\$32,060	\$25,326	\$29,048
FUND BALANCE	\$11,361	\$13,363	\$9,765
Reserve for economic uncertainties	11,361	13,363	9,765
<b>3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$7,391	\$1,991	\$2,504
Prior Year Adjustments	-764	-	-
Adjusted Beginning Balance	\$6,627	\$1,991	\$2,504
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to CDPH, Tobacco Law Enforcement Acct., CA Healthcare, Research & Prevention Tobacco Tax Act of 2016 Fund (3318) per RTC 30130.57(e)(3)	5,458	5,466	5,090
Total Revenues, Transfers, and Other Adjustments	\$5,458	\$5,466	\$5,090
Total Resources	\$12,085	\$7,457	\$7,594
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	5,934	2,075	5,595
4265 Department of Public Health (Local Assistance)	3,794	2,649	-
9892 Supplemental Pension Payments (State Operations)	82	82	82
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	284	147	53
Total Expenditures and Expenditure Adjustments	\$10,094	\$4,953	\$5,730

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**4265 Department of Public Health - Continued**

	2020-21*	2021-22*	2022-23*
FUND BALANCE	\$1,991	\$2,504	\$1,864
Reserve for economic uncertainties	1,991	2,504	1,864
<b>3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$8,855	\$2,632	\$20,525
Prior Year Adjustments	9,082	-	-
Adjusted Beginning Balance	\$17,937	\$2,632	\$20,525
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to CDPH, Tobacco Prevention & Control Programs Acct., CA Healthcare, Research & Prevention Tobacco Tax Act of 2016 Fund (3322) per RTC 30130.55	9,629	26,779	11,835
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to CDPH, Tobacco Prevention & Control Programs Acct., CA Healthcare, Research & Prevention Tobacco Tax Act of 2016 Fund (3322) per RTC 30130.55	117,998	106,635	108,134
Revenue Transfer from CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to CDPH, Tobacco Prevention & Control Programs Acct., CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3322) per RTC 30130.	-10,451	-26,401	-26,766
Total Revenues, Transfers, and Other Adjustments	\$117,176	\$107,013	\$93,203
Total Resources	\$135,113	\$109,645	\$113,728
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	77,676	47,023	42,440
4265 Department of Public Health (Local Assistance)	49,602	42,097	50,660
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5,203	-	-
Total Expenditures and Expenditure Adjustments	\$132,481	\$89,120	\$93,100
FUND BALANCE	\$2,632	\$20,525	\$20,628
Reserve for economic uncertainties	2,632	20,525	20,628
<b>3385 Transgender Wellness and Equity Fund<sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	-	-	2,728
4265 Department of Public Health (Local Assistance)	-	-	10,272
Less funding provided by General Fund (State Operations)	-	-	-2,728
Less funding provided by General Fund (Local Assistance)	-	-	-10,272
FUND BALANCE	-	-	-

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

**CHANGES IN AUTHORIZED POSITIONS †**

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
<b>Baseline Positions</b>	3,741.4	3,736.4	3,792.0	\$303,974	\$313,986	\$317,485
Authorized Positions, Salaries, and Wages Realignment	-	601.5	534.0	-	55,786	55,663
<b>Salary and Other Adjustments</b>	60.2	-	-2.0	7,310	77,660	28,948
<b>Workload and Administrative Adjustments</b>						

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## 4265 Department of Public Health - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
<b>Adjustment to Support Home Visiting</b>						
Various	-	-	27.0	-	-	2,253
<b>Climate and Health Surveillance</b>						
Various	-	-	30.0	-	-	2,793
<b>Air Quality (AB 619)</b>						
Hlth Program Spec II	-	-	1.0	-	-	88
Research Scientist II	-	-	1.0	-	-	96
Research Scientist III	-	-	1.0	-	-	106
<b>Commercial Fishing: Inspection: Crab Traps (SB 80)</b>						
Environmental Scientist	-	-	1.0	-	-	72
Research Scientist II	-	-	1.0	-	-	96
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	99
<b>Disease Surveillance Readiness, Response, Recovery, and Maintenance of IT Operations</b>						
Assoc Govtl Program Analyst	-	-	24.0	-	-	1,764
Hlth Program Mgr I	-	-	2.0	-	-	86
Hlth Program Spec I	-	-	10.0	-	-	639
Hlth Program Spec II	-	-	3.0	-	-	263
Info Tech Assoc	-	-	1.0	-	-	75
Info Tech Mgr I	-	-	3.0	-	-	471
Info Tech Spec I	-	-	8.0	-	-	744
Info Tech Spec II	-	-	24.0	-	-	1,539
Info Tech Spec III	-	-	4.0	-	-	477
Info Tech Supvr II	-	-	3.0	-	-	320
Research Data Spec III	-	-	3.0	-	-	294
Research Scientist I	-	-	10.0	-	-	-
Research Scientist II	-	-	3.0	-	-	-
Research Scientist III	-	-	18.0	-	-	211
Research Scientist IV	-	-	1.0	-	-	-
Research Scientist Mgr	-	-	1.0	-	-	-
Research Scientist Supvr I	-	-	4.0	-	-	-
Research Scientist Supvr II	-	-	3.0	-	-	279
Staff Svcs Mgr I	-	-	5.0	-	-	431
<b>End of Life (SB 380)</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	74
<b>Fluoroscopy: Temporary Permit (AB 356)</b>						
Program Techn II	-	-	1.0	-	-	44
<b>Foundation for Future of Public Health</b>						
C.E.A. - C	-	-	12.0	-	-	1,598
Accounting Administrator I (Spec)	-	-	2.0	-	-	162
Accounting Administrator I (Supvr)	-	-	3.0	-	-	258
Assistant Chief Counsel	-	-	1.0	-	-	-
Assoc Govtl Program Analyst	-	-	86.0	-	-	4,955
Assoc Industrial Hygienist	-	-	2.0	-	-	190
Assoc Mgmt Auditor	-	-	2.0	-	-	168
Atty III	-	-	3.0	-	-	410
Atty IV	-	-	1.0	-	-	151
Emergency Svcs Coord	-	-	4.0	-	-	291
Environmental Program Mgr I (Supvry)	-	-	1.0	-	-	152
Environmental Scientist	-	-	2.0	-	-	145

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## 4265 Department of Public Health - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Graphic Designer I	-	-	2.0	-	-	56
Graphic Designer II	-	-	1.0	-	-	65
Hlth & Safety Officer	-	-	1.0	-	-	78
Hlth Educ Consultant II	-	-	1.0	-	-	76
Hlth Educ Consultant III (Spec)	-	-	2.0	-	-	167
Hlth Program Mgr I	-	-	1.0	-	-	86
Hlth Program Mgr II	-	-	9.0	-	-	662
Hlth Program Mgr III	-	-	4.0	-	-	219
Hlth Program Spec I	-	-	26.0	-	-	1,438
Hlth Program Spec II	-	-	47.0	-	-	3,247
Info Officer I (Spec)	-	-	4.0	-	-	148
Info Officer II	-	-	15.0	-	-	991
Info Tech Spec I	-	-	1.0	-	-	-
Office Techn (Typing)	-	-	3.0	-	-	135
Program Mgr I	-	-	1.0	-	-	101
Program Mgr II	-	-	2.0	-	-	111
Program Mgr III	-	-	1.0	-	-	-
Public Hlth Med Administrator I	-	-	3.0	-	-	389
Public Hlth Med Administrator II - C.E.A.	-	-	1.0	-	-	203
Public Hlth Med Officer II	-	-	1.0	-	-	163
Public Hlth Med Officer III	-	-	5.0	-	-	518
Public Hlth Microbiologist I	-	-	1.0	-	-	78
Public Hlth Microbiologist Spec	-	-	3.0	-	-	292
Research Data Analyst I	-	-	3.0	-	-	178
Research Data Analyst II	-	-	6.0	-	-	466
Research Data Spec I	-	-	4.0	-	-	244
Research Data Spec II	-	-	3.0	-	-	268
Research Data Spec III	-	-	3.0	-	-	294
Research Data Supvr II	-	-	1.0	-	-	95
Research Scientist II	-	-	5.0	-	-	481
Research Scientist III	-	-	25.0	-	-	2,534
Research Scientist IV	-	-	8.0	-	-	970
Research Scientist Mgr	-	-	1.0	-	-	156
Research Scientist Supvr I	-	-	6.0	-	-	354
Research Scientist Supvr II	-	-	2.0	-	-	280
Sr Emergency Svcs Coord	-	-	10.0	-	-	777
Sr Envirnal Scientist (Spec)	-	-	4.0	-	-	395
Sr Envirnal Scientist (Supvry)	-	-	2.0	-	-	263
Sr Hlth Physicist	-	-	1.0	-	-	-
Staff Mgmt Auditor	-	-	1.0	-	-	93
Staff Svcs Analyst (Gen)	-	-	5.0	-	-	277
Staff Svcs Mgr I	-	-	25.0	-	-	1,809
Staff Svcs Mgr II (Mgrial)	-	-	1.0	-	-	100
Staff Svcs Mgr II (Supvry)	-	-	17.0	-	-	1,135
Staff Svcs Mgr III	-	-	14.0	-	-	985
Staff Toxicologist (Spec)	-	-	1.0	-	-	116
Supvng Mgmt Auditor	-	-	1.0	-	-	118
Tv Spec	-	-	1.0	-	-	-
<b>Health Facilities Oversight</b>						

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## 4265 Department of Public Health - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Assoc Govtl Program Analyst	-	-	2.0	-	-	148
<b>Homelessness: California Interagency Council on Homelessness (AB 1220)</b>						
Hlth Program Spec II	-	-	1.0	-	-	88
Research Scientist III	-	-	1.0	-	-	105
<b>Industrial Hemp Products (AB 45)</b>						
Assoc Govtl Program Analyst	-	5.0	6.0	-	247	444
Atty III	-	1.0	1.0	-	91	137
Environmental Scientist	-	3.0	6.0	-	145	434
Hlth Program Spec I	-	1.0	1.0	-	53	80
Investigator	-	-	2.0	-	-	169
Sr Envirnal Scientist (Supvry)	-	-	1.0	-	-	132
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	-	63	94
<b>Information Technology, Data Science, and Informatics Framework for a 21st Century Public Health System</b>						
Assoc Govtl Program Analyst	-	-	3.0	-	-	222
C.E.A.	-	-	1.0	-	-	160
Hlth Program Spec II	-	-	4.0	-	-	351
Info Tech Assoc	-	-	1.0	-	-	75
Info Tech Mgr I	-	-	1.0	-	-	118
Info Tech Mgr II	-	-	1.0	-	-	135
Info Tech Spec I	-	-	5.0	-	-	465
Info Tech Spec II	-	-	8.0	-	-	880
Info Tech Spec III	-	-	4.0	-	-	477
Info Tech Supvr II	-	-	3.0	-	-	321
Research Scientist Supvr I	-	-	1.0	-	-	118
Staff Svcs Mgr I	-	-	1.0	-	-	86
<b>Maternal Care Services (SB 65)</b>						
Assoc Govtl Program Analyst	-	-	2.0	-	-	148
Hlth Program Mgr II	-	-	1.0	-	-	95
Hlth Program Spec II	-	-	4.0	-	-	351
Public Hlth Med Officer II	-	-	1.0	-	-	163
Research Scientist II	-	-	1.0	-	-	96
Research Scientist III	-	-	6.0	-	-	633
Research Scientist Supvr II	-	-	1.0	-	-	140
<b>Public Health Electronic Licensing Program for Tissue Banks and Biologics Facilities</b>						
Examiner II Lab Fld Svcs	-	-	1.0	-	-	90
Info Tech Spec I	-	-	1.0	-	-	93
Info Tech Spec II	-	-	1.0	-	-	110
Program Techn II	-	-	2.0	-	-	89
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	55
<b>Sexually Transmitted Disease: Testing (SB 306)</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	74
Hlth Program Spec I	-	-	2.0	-	-	160
<b>eWIC Post-Implementation Support</b>						
Assoc Govtl Program Analyst	-	-	14.0	-	-	1,035
Hlth Program Spec I	-	-	5.0	-	-	400
Research Scientist I	-	-	1.0	-	-	88
Research Scientist II	-	-	1.0	-	-	96

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**4265 Department of Public Health - Continued**

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Research Scientist Supvr I	-	-	1.0	-	-	118
Staff Svcs Mgr I	-	-	1.0	-	-	86
Staff Svcs Mgr II (Supvry)	-	-	2.0	-	-	189
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	<b>11.0</b>	<b>704.0</b>	<b>\$-</b>	<b>\$599</b>	<b>\$52,953</b>
<b>Totals, Adjustments</b>	<b>60.2</b>	<b>612.5</b>	<b>1,236.0</b>	<b>\$7,310</b>	<b>\$134,045</b>	<b>\$137,564</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3,801.6</b>	<b>4,348.9</b>	<b>5,028.0</b>	<b>\$311,284</b>	<b>\$448,031</b>	<b>\$455,049</b>

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor’s Budget publication.

**INFRASTRUCTURE OVERVIEW**

The Department of Public Health operates a single laboratory facility in Richmond, California. 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	2020-21*	2021-22*	2022-23*
<b>4060</b>	<b>CAPITAL OUTLAY Projects</b>				
0000715	Richmond: Viral Rickettsial Disease Laboratory Enhanced Upgrade Construction		-	341	-
			-	341	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$-</b>	<b>\$341</b>	<b>\$-</b>
<b>FUNDING</b>		<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>	
0001	General Fund	\$-	\$341	\$-	
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$-</b>	<b>\$341</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

3 CAPITAL OUTLAY	2020-21*	2021-22*	2022-23*
0001 General Fund			
Prior Year Balances Available:			
Item 4265-301-0001, Budget Act of 2019	-	341	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$341</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$0</b>	<b>\$341</b>	<b>\$0</b>

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