

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		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
4040010 Emergency Preparedness	115.4	184.6	184.6	\$3,093,931	\$2,022,254	\$305,573
4045010 Healthy Communities	495.2	637.0	634.2	464,069	884,888	441,883
4045013 Media Campaign	-	-	-	16,429	11,119	11,787
4045015 Evaluation and Committee	-	-	-	4,004	2,738	4,026
4045017 State Administration	22.0	-	-	11,971	3,862	6,134
4045019 Local Lead Agency	-	-	-	9,150	10,560	9,150
4045021 Competitive Grants	-	-	-	17,591	9,136	13,051
4045023 Infectious Diseases	365.3	584.0	592.3	1,966,564	1,605,726	2,145,667
4045032 Family Health	523.8	633.9	639.9	1,450,802	1,799,455	1,865,508
4045041 Health Statistics and Informatics	259.1	251.5	251.5	30,940	78,486	60,731
4045050 County Health Services	2.7	3.1	3.1	-	-	-
4045059 Environmental Health	485.2	549.7	481.5	107,897	140,244	117,558
4045068 Laboratory Sciences	-	-	101.7	-	-	60,370
4050010 Health Facilities	1,397.1	1,632.0	1,635.0	315,501	481,454	462,064
4050019 Laboratory Field Services	76.4	112.7	113.7	16,079	29,892	31,977
9900100 Administration	250.3	446.5	446.5	57,889	109,784	105,892
9900200 Administration - Distributed	-	-	-	-57,889	-109,784	-105,892
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3,992.5	5,035.0	5,084.0	\$7,504,928	\$7,079,814	\$5,535,479
FUNDING				2021-22*	2022-23*	2023-24*
0001 General Fund				\$1,961,442	\$1,355,299	\$997,168
0007 Breast Cancer Research Account, Breast Cancer Fund				965	2,095	718
0029 Nuclear Planning Assessment Special Account				736	1,080	1,078
0044 Motor Vehicle Account, State Transportation Fund				1,283	1,709	1,709
0066 Sale of Tobacco to Minors Control Account				138	1,056	1,052
0070 Occupational Lead Poisoning Prevention Account				2,242	3,680	4,174
0074 Medical Waste Management Fund				2,516	3,183	3,180
0075 Radiation Control Fund				29,220	31,381	31,349
0076 Tissue Bank License Fund				454	1,631	1,629
0080 Childhood Lead Poisoning Prevention Fund				32,867	44,241	47,438
0082 Export Document Program Fund				547	446	624
0098 Clinical Laboratory Improvement Fund				13,840	17,514	16,110
0099 Health Statistics Special Fund				28,969	32,269	32,362

* 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

FUNDING	2021-22*	2022-23*	2023-24*
0106 Department of Pesticide Regulation Fund	277	360	359
0115 Air Pollution Control Fund	261	318	317
0143 California Health Data and Planning Fund	240	240	240
0177 Food Safety Fund	11,250	12,300	12,288
0203 Genetic Disease Testing Fund	143,424	166,013	187,608
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	53,775	37,317	42,992
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	3,979	2,836	4,274
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	2,306	1,895	1,715
0272 Infant Botulism Treatment and Prevention Fund	7,587	6,642	14,041
0279 Child Health and Safety Fund	550	551	551
0335 Registered Environmental Health Specialist Fund	347	502	503
0367 Indian Gaming Special Distribution Fund	8,050	8,499	8,497
0478 Vectorborne Disease Account	117	141	209
0557 Toxic Substances Control Account	578	585	584
0642 Domestic Violence Training and Education Fund	431	686	685
0823 California Alzheimers Disease and Related Disorders Research Fund	618	680	680
0890 Federal Trust Fund	2,110,615	2,057,418	2,249,494
0942 Special Deposit Fund	6,041	12,971	8,971
0995 Reimbursements	1,006,060	822,749	873,972
3018 Drug and Device Safety Fund	6,290	8,082	7,873
3023 WIC Manufacturer Rebate Fund	184,529	193,360	217,313
3080 AIDS Drug Assistance Program Rebate Fund	273,615	278,032	308,186
3081 Cannery Inspection Fund	3,343	4,344	4,342
3085 Mental Health Services Fund	11,179	5,202	2,598
3098 State Department of Public Health Licensing and Certification Program Fund	222,022	300,164	296,881
3110 Gambling Addiction Program Fund	150	150	150
3114 Birth Defects Monitoring Program Fund	2,486	2,558	2,556
3155 Lead-Related Construction Fund	956	1,239	1,363
3237 Cost of Implementation Account, Air Pollution Control Fund	347	401	400
3288 Cannabis Control Fund	876	602	601
3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	7,398	29,068	32,954
3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	6,269	6,095	4,647
3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	93,857	93,570	85,041
3396 Industrial Hemp Enrollment and Oversight Fund	-	-	1,253
3397 Opioid Settlements Fund	-	45,800	22,750
3398 California Emergency Relief Fund	1,259,886	1,482,860	-
TOTALS, EXPENDITURES, ALL FUNDS	\$7,504,928	\$7,079,814	\$5,535,479

† Fiscal year 2021-22 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2021-22 ending fund balance will be reflected as a prior year adjustment in the 2024-25 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, 131000-131021, 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: Health and Safety Code, Sections 137-140, 152, 425, 443-443.22, 475, 1179.80, 1255, 1275.41, 1276.5, 1277, 1342.74, 1348.9, 1367.016, 1367.3, 1367.34, 1385.09 1603.3, 1627, 1629.5, 1630, 1635-1635.2; 1644.5, 2000-2002, 2100, 2101,

* 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

7006.4, 11006.5-11532, 18897-18897.7, 25257.2, 39660, 100150-100236, 100250-100255, 100325-100775, 100825-100920.5, 100950, 101175-101319, 102100-103925, 104100-105459, 106500, 106600-106735, 106750-106795, 106875-106910, 106955-107175, 107250, 108100-108225, 108550-108585, 108675-108725, 108750-108785, 108850-108915, 108940-108941, 108980, 109250-109395, 109875-111915, 111940-113120, 113700-113725.3, 113739.1; 113773, 113789; 113806.1; 113818; 113819; 113825; 113843; 113846, 113899, 113930.5; 113936-114103, 114332-114429.3, 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, 7639, 7639.08, 17537.3, and 22950-22980.2, 24204, 25503.6, 26000-26227.9, 26249, 26260; Code of Civil Procedure Sections 1277, 1278, and 1947.5; Education Code Sections 1241, 8209, 17199.4, 17391, 17463.7, 35182.5, 37700, 41024, 41207.47, 48412, 48901, 49431.5, 49431.9, 49452.8, 49580, 51461, 52065, 52074, 56836.07, 56836.148, 56836.24, 60010, 69996, 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 Section 561; 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, and 13005; Welfare and Institutions Code, Sections 4369-4369.5, 17852, 18966, and 18993-18993.9, and California Code of Regulations, Titles 17 and 22. 4050; Licensing and Certification: Health and Safety Code, Sections 442-442.7, 1180-1180.6, 1200-1245, 1250-1339.59, 1339.63-1339.70, 1400-1439.8, 1499, 1522.08, 1570-1596.5, 1599-1599.89, 1600-1630, 1635-1643.2, 1644-1644.6, 1645, 1647-1648, 1649-1649.6, 1725-1742, 1745-1759, 1760-1763.4, 1765.101-1765.175, 1795, 41514.1, 100150-100236, 101850, 127400-127446, 131000-131021, and 131050-131135; Business and Professions Code, Sections 680, and 1200-1327; Corporations Code, Sections 5914-5926; Labor Code, Section 238.4; Probate Code, Sections 4780-4786; Welfare and Institutions Code, Sections 4514, 4648.14, 5328.15, 5676, 14126, 14126.022, 14126.028, 14592; and California Code of Regulations, Title 22.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• SMARTER Plan	\$-	\$-	-	\$74,400	\$-	-
• COVID-19 Response	-	-664,000	-	51,300	-	-
• Hepatitis C Virus (HCV) Equity - Access to the Cure	-	-	-	10,000	-	-
• Monkeypox Resources Reappropriation	-6,300	-	-	6,300	-	-
• Skilled Nursing Facilities Staffing Audits	-	-	-	4,000	-	-
• Restroom Access: Medical Conditions (AB 1632)	-	-	-	1,426	-	9.0
• Industrial Hemp Licensing and Compliance Program Reappropriation	-1,200	-	-	1,200	-	-
• Lead Renovation, Repair, and Painting Program (SB 1076)	-	-	-	1,161	-	3.0
• California Immunization Registry (AB 1797)	-	-	-	915	-	3.0
• COVID-19 Website Information Technology Resources	-	-	-	900	-	-
• California Integrated Vital Records System Upgrades for Death Certificate Content (AB 2436)	-	-	-	563	-	-
• Limited Podiatric Radiography Permit (AB 1704)	-	-	-	425	-	-
• Extreme Heat: Statewide Extreme Heat Ranking System (AB 2238)	-	-	-	369	-	2.0

* 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

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Reduction of Human Remains and the Disposition of Reduced Human Remains (AB 351)	-	-	-	357	-	1.0
• Childhood Drowning Data Collection Pilot Program (SB 855)	-	-	-	260	-	-
• Recreational Water Use: Regulation of Wave Basins (AB 2298)	-	-	-	193	-	1.0
• Equity Centered Programs	-	-	-	182	-	1.0
• Women Infant and Children Program Estimate	-	235,031	-	-	301,390	-
• Center for Health Care Quality Estimate	-	32,289	-	-	25,268	-
• Overdose Prevention and Harm Reduction Initiative	-	-	-	-	15,250	-
• Genetic Disease Screening Program Estimate	-	-8,109	-	-	10,061	-
• Protecting Children from the Damaging Effects of Lead Exposure	-	-	-	-	9,718	2.0
• BabyBIG Infant Botulism Treatment and Prevention Program	-	-	-	-	7,400	-
• Facilitating Projects to Benefit Nursing Home Residents	-	-	-	-	5,000	-
• Fentanyl Program Grants (AB 2365)	-	-	-	-	5,000	-
• California Newborn Screening Program Expansion	-	-	-	-	3,454	4.0
• Innovative Approaches to Make Fentanyl Test Strips and Naloxone More Widely Available	-	-	-	-	2,500	-
• Hospice Facility Licensure and Oversight (AB 2673)	-	-	-	-	926	3.0
• Gender Affirming Health Care (SB 107)	-	-	-	-	321	-
• Skilled Nursing Facilities Change of Ownership and Change of Management Application Requirements (AB 1502)	-	-	-	-	286	-
• Licensure of Clinical Laboratory Geneticists and Clinical Reproductive Biologists (SB 1267)	-	-	-	-	210	1.0
• Increased Resources for the Vector-Borne Disease Section	-	-	-	-	68	-
• Public Health Regional Climate Planning Reversion	-25,000	-	-	-	-	-
• Skilled Nursing Facility Staffing Requirements Compliance (AB 81) Technical Adjustment	-	-	-	-	-	-
• AIDS Drug Assistance Program Estimate	-	-82,782	-	-	-57,012	-
Totals, Workload Budget Change Proposals	-\$32,500	-\$487,571	-	\$153,951	\$329,840	30.0
Other Workload Budget Adjustments						
• Adult Use of Marijuana Act: Cannabis Surveillance and Education	-	-	-	-	12,000	-
• Domestic Violence Training and Education Fund Workload Adjustment	-	-	-	-	-	-
• Extreme Heat Package (AB 179)	3,000	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-7	-13	-	-5	-22	-
• Retirement Rate Adjustments	3,500	10,421	-	3,500	10,421	-
• Salary Adjustments	3,157	9,397	-	2,654	7,902	-
• Benefit Adjustments	1,445	4,291	-	1,706	5,074	-
• Carryover/Reappropriation	92,880	364,824	-	913	-	-
• Lease Revenue Debt Service Adjustment	34	15	-	56	24	-
• SWCAP	-	-	-	-	-4,613	-
• Miscellaneous Baseline Adjustments	79,230	258,549	7.0	-4,600	553,922	7.0

* 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

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$183,239	\$647,484	7.0	\$4,224	\$584,708	7.0
Totals, Workload Budget Adjustments	\$150,739	\$159,913	7.0	\$158,175	\$914,548	37.0
Totals, Budget Adjustments	\$150,739	\$159,913	7.0	\$158,175	\$914,548	37.0

PROGRAM DESCRIPTIONS

4040010 - Emergency Preparedness and Response

The Emergency Preparedness and Response 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 oversees statewide public health disaster planning; 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 maintains other risk communications and response systems during emergencies and disasters. The program also administers federal and state funds to support public health emergency preparedness and response activities at the state and local levels.

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.

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; to prevent substance and gambling addiction and treat gambling disorder; and to support suicide prevention efforts. This program includes the California Tobacco Control Program, Childhood Lead Poisoning Prevention Branch, Chronic Disease Control Branch, Chronic Disease Surveillance and Research 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 individuals, pregnant people, children and youth as well as reduce disparities in perinatal health outcomes. This program includes the Genetic Disease Screening Program; Maternal, Child, and Adolescent Health; and the Special Supplemental Nutrition Program for Women, Infants, and Children.

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, technical assistance, regulatory, investigation, and 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

* 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

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.

4045068 - Laboratory Sciences

The Center for Laboratory Sciences provides laboratory testing services, technical consultation, and leadership for the state Public Health Laboratory system to protect Californians from the threat of infectious and environmental diseases. The Center includes the Drinking Water and Radiation Laboratory, Environmental Health Laboratory, Food and Drug Laboratory, Infant Botulism Treatment and Prevention Program, Microbial Diseases Laboratory, and Viral and Rickettsial Disease Laboratory. The Center provides laboratory testing services to support public health surveillance programs; research for disease diagnosis, characterization, investigation, and control; and subject matter expertise to inform effective decision-making.

4050 - LICENSING AND CERTIFICATION

4050010 - Health Facilities

The Health Facilities program regulates the quality of care in over 14,000 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 27,000 clinical laboratories, public health laboratories, blood banks, biologics facilities, and tissue banks operating in California; and approximately 65,000 California laboratory personnel in more than 30 different categories of laboratory personnel including phlebotomists, cytotechnologists, medical laboratory technicians, clinical laboratory scientists, public health microbiologists, and clinical reproductive biologists.

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 and External Relations Fusion Center, the Office of Communications, the 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>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	PROGRAM REQUIREMENTS			
4040	PUBLIC HEALTH EMERGENCY PREPAREDNESS			
	State Operations:			
0001	General Fund	\$1,589,956	\$51,582	\$69,460
0890	Federal Trust Fund	74,076	69,466	69,292
0995	Reimbursements	-	251,000	-
3398	California Emergency Relief Fund	1,259,886	1,482,860	-
	Totals, State Operations	\$2,923,918	\$1,854,908	\$138,752
	Local Assistance:			
0001	General Fund	\$14,161	\$5,485	\$4,960
0890	Federal Trust Fund	155,852	161,861	161,861
	Totals, Local Assistance	\$170,013	\$167,346	\$166,821
	SUBPROGRAM REQUIREMENTS			
4040010	Emergency Preparedness			
	State Operations:			
0001	General Fund	\$1,589,956	\$51,582	\$69,460
0890	Federal Trust Fund	74,076	69,466	69,292
0995	Reimbursements	-	251,000	-
3398	California Emergency Relief Fund	1,259,886	1,482,860	-
	Totals, State Operations	\$2,923,918	\$1,854,908	\$138,752

* 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

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	Local Assistance:			
0001	General Fund	\$14,161	\$5,485	\$4,960
0890	Federal Trust Fund	155,852	161,861	161,861
	Totals, Local Assistance	\$170,013	\$167,346	\$166,821
	PROGRAM REQUIREMENTS			
4045	PUBLIC AND ENVIRONMENTAL HEALTH			
	State Operations:			
0001	General Fund	\$182,129	\$733,737	\$525,240
0007	Breast Cancer Research Account, Breast Cancer Fund	965	2,095	718
0029	Nuclear Planning Assessment Special Account	736	1,080	1,078
0044	Motor Vehicle Account, State Transportation Fund	1,283	1,709	1,709
0066	Sale of Tobacco to Minors Control Account	138	1,056	1,052
0070	Occupational Lead Poisoning Prevention Account	2,242	3,680	4,174
0074	Medical Waste Management Fund	2,516	3,183	3,180
0075	Radiation Control Fund	29,220	31,381	31,349
0080	Childhood Lead Poisoning Prevention Fund	14,473	24,341	18,034
0082	Export Document Program Fund	547	446	624
0099	Health Statistics Special Fund	28,459	31,759	31,852
0106	Department of Pesticide Regulation Fund	277	360	359
0115	Air Pollution Control Fund	261	318	317
0177	Food Safety Fund	11,205	12,255	12,243
0203	Genetic Disease Testing Fund	32,365	36,856	38,066
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	33,572	20,791	23,192
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	3,979	2,836	4,274
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	2,306	1,895	1,715
0272	Infant Botulism Treatment and Prevention Fund	7,587	6,642	14,041
0279	Child Health and Safety Fund	25	25	25
0335	Registered Environmental Health Specialist Fund	347	502	503
0367	Indian Gaming Special Distribution Fund	4,050	4,499	4,497
0478	Vectorborne Disease Account	117	141	209
0557	Toxic Substances Control Account	578	585	584
0642	Domestic Violence Training and Education Fund	266	521	385
0823	California Alzheimers Disease and Related Disorders Research Fund	124	186	186
0890	Federal Trust Fund	307,490	295,654	302,072
0995	Reimbursements	680,013	248,971	284,273
3018	Drug and Device Safety Fund	6,290	8,082	7,873
3080	AIDS Drug Assistance Program Rebate Fund	13,502	12,254	12,246
3081	Cannery Inspection Fund	3,343	4,344	4,342
3085	Mental Health Services Fund	11,179	5,202	2,598
3110	Gambling Addiction Program Fund	150	150	150
3114	Birth Defects Monitoring Program Fund	2,486	2,558	2,556
3155	Lead-Related Construction Fund	956	1,239	1,363
3237	Cost of Implementation Account, Air Pollution Control Fund	347	401	400
3288	Cannabis Control Fund	876	602	601
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	4,771	9,686	8,000
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	6,269	6,095	4,647
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	45,083	42,910	40,623
3396	Industrial Hemp Enrollment and Oversight Fund	-	-	1,253

* 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

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
3397	Opioid Settlements Fund	-	45,800	2,104
	Totals, State Operations	\$1,442,522	\$1,606,827	\$1,394,707
	Local Assistance:			
0001	General Fund	\$170,278	\$544,320	\$376,361
0080	Childhood Lead Poisoning Prevention Fund	18,394	19,900	29,404
0099	Health Statistics Special Fund	510	510	510
0143	California Health Data and Planning Fund	240	240	240
0177	Food Safety Fund	45	45	45
0203	Genetic Disease Testing Fund	111,059	129,157	149,542
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	20,203	16,526	19,800
0279	Child Health and Safety Fund	525	526	526
0367	Indian Gaming Special Distribution Fund	4,000	4,000	4,000
0642	Domestic Violence Training and Education Fund	165	165	300
0823	California Alzheimers Disease and Related Disorders Research Fund	494	494	494
0890	Federal Trust Fund	1,495,530	1,385,408	1,581,755
0995	Reimbursements	319,409	308,916	574,910
3023	WIC Manufacturer Rebate Fund	184,529	193,360	217,313
3080	AIDS Drug Assistance Program Rebate Fund	260,113	265,778	295,940
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	2,627	19,382	24,954
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	48,774	50,660	44,418
3397	Opioid Settlements Fund	-	-	20,646
	Totals, Local Assistance	\$2,636,895	\$2,939,387	\$3,341,158
	SUBPROGRAM REQUIREMENTS			
4045010	Healthy Communities			
	State Operations:			
0001	General Fund	\$59,696	\$234,213	\$57,295
0007	Breast Cancer Research Account, Breast Cancer Fund	965	2,095	718
0066	Sale of Tobacco to Minors Control Account	4	-	-
0070	Occupational Lead Poisoning Prevention Account	2,242	3,580	4,077
0080	Childhood Lead Poisoning Prevention Fund	14,473	24,341	16,562
0106	Department of Pesticide Regulation Fund	277	360	55
0115	Air Pollution Control Fund	261	318	52
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	196	-	-
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	3,979	2,801	4,240
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	898	1,256	130
0279	Child Health and Safety Fund	25	25	25
0367	Indian Gaming Special Distribution Fund	4,050	4,499	4,497
0557	Toxic Substances Control Account	578	585	508
0642	Domestic Violence Training and Education Fund	266	521	385
0823	California Alzheimers Disease and Related Disorders Research Fund	124	186	186
0890	Federal Trust Fund	26,370	96,891	30,836
0995	Reimbursements	32,319	64,251	62,738
3085	Mental Health Services Fund	11,179	2,602	2,598
3110	Gambling Addiction Program Fund	150	150	150
3114	Birth Defects Monitoring Program Fund	446	447	447
3155	Lead-Related Construction Fund	956	1,239	1,363
3237	Cost of Implementation Account, Air Pollution Control Fund	347	401	400
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	4,771	9,686	8,000

* 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

		2021-22*	2022-23*	2023-24*
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	45,083	42,910	40,623
3397	Opioid Settlements Fund	-	42,244	578
	Totals, State Operations	\$209,655	\$535,601	\$236,463
	Local Assistance:			
0001	General Fund	\$105,884	\$128,772	\$9,405
0080	Childhood Lead Poisoning Prevention Fund	18,394	19,900	29,404
0279	Child Health and Safety Fund	525	526	526
0367	Indian Gaming Special Distribution Fund	4,000	4,000	4,000
0642	Domestic Violence Training and Education Fund	165	165	300
0823	California Alzheimers Disease and Related Disorders Research Fund	494	494	494
0890	Federal Trust Fund	26,011	54,625	16,734
0995	Reimbursements	47,540	70,763	70,763
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	2,627	19,382	24,954
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	48,774	50,660	44,418
3397	Opioid Settlements Fund	-	-	4,422
	Totals, Local Assistance	\$254,414	\$349,287	\$205,420
	SUBPROGRAM REQUIREMENTS			
4045013	Media Campaign			
	State Operations:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$16,429	\$11,119	\$11,787
	Totals, State Operations	\$16,429	\$11,119	\$11,787
	SUBPROGRAM REQUIREMENTS			
4045015	Evaluation and Committee			
	State Operations:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$4,004	\$2,738	\$4,026
	Totals, State Operations	\$4,004	\$2,738	\$4,026
	SUBPROGRAM REQUIREMENTS			
4045017	State Administration			
	State Operations:			
0001	General Fund	\$5,566	\$-	\$-
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	6,405	3,764	4,978
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	-	35	34
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	63	1,122
	Totals, State Operations	\$11,971	\$3,862	\$6,134
	SUBPROGRAM REQUIREMENTS			
4045019	Local Lead Agency			
	Local Assistance:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$9,150	\$10,560	\$9,150
	Totals, Local Assistance	\$9,150	\$10,560	\$9,150
	SUBPROGRAM REQUIREMENTS			
4045021	Competitive Grants			
	State Operations:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$6,538	\$3,170	\$2,401
	Totals, State Operations	\$6,538	\$3,170	\$2,401
	Local Assistance:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$11,053	\$5,966	\$10,650
	Totals, Local Assistance	\$11,053	\$5,966	\$10,650
	SUBPROGRAM REQUIREMENTS			
4045023	Infectious Diseases			

* 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

		2021-22*	2022-23*	2023-24*
	State Operations:			
0001	General Fund	\$52,100	\$387,785	\$341,776
0272	Infant Botulism Treatment and Prevention Fund	7,587	6,642	7,634
0478	Vectorborne Disease Account	117	141	209
0890	Federal Trust Fund	215,130	98,464	171,200
0995	Reimbursements	634,255	156,680	193,356
3080	AIDS Drug Assistance Program Rebate Fund	13,502	12,254	12,246
3397	Opioid Settlements Fund	-	-	1,526
	Totals, State Operations	\$922,691	\$661,966	\$727,947
	Local Assistance:			
0001	General Fund	\$36,652	\$316,767	\$282,215
0890	Federal Trust Fund	529,856	203,209	399,341
0995	Reimbursements	217,252	158,006	424,000
3080	AIDS Drug Assistance Program Rebate Fund	260,113	265,778	295,940
3397	Opioid Settlements Fund	-	-	16,224
	Totals, Local Assistance	\$1,043,873	\$943,760	\$1,417,720
	SUBPROGRAM REQUIREMENTS			
4045032	Family Health			
	State Operations:			
0001	General Fund	\$30,749	\$24,368	\$23,712
0203	Genetic Disease Testing Fund	32,365	36,856	38,066
0890	Federal Trust Fund	64,749	98,062	97,760
0995	Reimbursements	3,049	6,199	6,198
3085	Mental Health Services Fund	-	2,600	-
3114	Birth Defects Monitoring Program Fund	2,040	2,111	2,109
	Totals, State Operations	\$132,952	\$170,196	\$167,845
	Local Assistance:			
0001	General Fund	\$27,742	\$98,781	\$84,741
0143	California Health Data and Planning Fund	240	240	240
0203	Genetic Disease Testing Fund	111,059	129,157	149,542
0890	Federal Trust Fund	939,663	1,127,574	1,165,680
0995	Reimbursements	54,617	80,147	80,147
3023	WIC Manufacturer Rebate Fund	184,529	193,360	217,313
	Totals, Local Assistance	\$1,317,850	\$1,629,259	\$1,697,663
	SUBPROGRAM REQUIREMENTS			
4045041	Health Statistics and Informatics			
	State Operations:			
0001	General Fund	\$8	\$40,965	\$26,786
0099	Health Statistics Special Fund	28,459	31,759	31,852
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	1,408	576	463
0995	Reimbursements	555	1,120	1,120
3397	Opioid Settlements Fund	-	3,556	-
	Totals, State Operations	\$30,430	\$77,976	\$60,221
	Local Assistance:			
0099	Health Statistics Special Fund	\$510	\$510	\$510
	Totals, Local Assistance	\$510	\$510	\$510
	SUBPROGRAM REQUIREMENTS			
4045059	Environmental Health			
	State Operations:			
0001	General Fund	\$34,010	\$46,406	\$29,373
0029	Nuclear Planning Assessment Special Account	736	1,080	1,078
0044	Motor Vehicle Account, State Transportation Fund	1,283	1,709	125

* 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

		2021-22*	2022-23*	2023-24*
0066	Sale of Tobacco to Minors Control Account	134	1,056	1,052
0070	Occupational Lead Poisoning Prevention Account	-	100	97
0074	Medical Waste Management Fund	2,516	3,183	3,180
0075	Radiation Control Fund	29,220	31,381	31,349
0082	Export Document Program Fund	547	446	624
0177	Food Safety Fund	11,205	12,255	12,243
0335	Registered Environmental Health Specialist Fund	347	502	503
0890	Federal Trust Fund	1,241	2,237	1,058
0995	Reimbursements	9,835	20,721	18,115
3018	Drug and Device Safety Fund	6,290	8,082	7,873
3081	Cannery Inspection Fund	3,343	4,344	4,342
3288	Cannabis Control Fund	876	602	601
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	6,269	6,095	4,647
3396	Industrial Hemp Enrollment and Oversight Fund	-	-	1,253
	Totals, State Operations	\$107,852	\$140,199	\$117,513
	Local Assistance:			
0177	Food Safety Fund	\$45	\$45	\$45
	Totals, Local Assistance	\$45	\$45	\$45
	SUBPROGRAM REQUIREMENTS			
4045068	Laboratory Sciences			
	State Operations:			
0001	General Fund	\$-	\$-	\$46,298
0044	Motor Vehicle Account, State Transportation Fund	-	-	1,584
0080	Childhood Lead Poisoning Prevention Fund	-	-	1,472
0106	Department of Pesticide Regulation Fund	-	-	304
0115	Air Pollution Control Fund	-	-	265
0272	Infant Botulism Treatment and Prevention Fund	-	-	6,407
0557	Toxic Substances Control Account	-	-	76
0890	Federal Trust Fund	-	-	1,218
0995	Reimbursements	-	-	2,746
	Totals, State Operations	\$-	\$-	\$60,370
	PROGRAM REQUIREMENTS			
4050	LICENSING AND CERTIFICATION			
	State Operations:			
0001	General Fund	\$4,918	\$20,175	\$21,147
0076	Tissue Bank License Fund	454	1,631	1,629
0098	Clinical Laboratory Improvement Fund	13,840	17,514	16,110
0890	Federal Trust Fund	77,667	145,029	134,514
0942	Special Deposit Fund	3,895	6,396	3,396
0995	Reimbursements	6,638	13,862	14,789
3098	State Department of Public Health Licensing and Certification Program Fund	222,022	300,119	296,836
	Totals, State Operations	\$329,434	\$504,726	\$488,421
	Local Assistance:			
0942	Special Deposit Fund	\$2,146	\$6,575	\$5,575
3098	State Department of Public Health Licensing and Certification Program Fund	-	45	45
	Totals, Local Assistance	\$2,146	\$6,620	\$5,620
	SUBPROGRAM REQUIREMENTS			
4050010	Health Facilities			
	State Operations:			
0001	General Fund	\$4,518	\$11,377	\$8,869

* 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

		2021-22*	2022-23*	2023-24*
0890	Federal Trust Fund	76,282	143,080	132,554
0942	Special Deposit Fund	3,895	6,396	3,396
0995	Reimbursements	6,638	13,862	14,789
3098	State Department of Public Health Licensing and Certification Program Fund	222,022	300,119	296,836
	Totals, State Operations	\$313,355	\$474,834	\$456,444
	Local Assistance:			
0942	Special Deposit Fund	\$2,146	\$6,575	\$5,575
3098	State Department of Public Health Licensing and Certification Program Fund	-	45	45
	Totals, Local Assistance	\$2,146	\$6,620	\$5,620
	SUBPROGRAM REQUIREMENTS			
4050019	Laboratory Field Services			
	State Operations:			
0001	General Fund	\$400	\$8,798	\$12,278
0076	Tissue Bank License Fund	454	1,631	1,629
0098	Clinical Laboratory Improvement Fund	13,840	17,514	16,110
0890	Federal Trust Fund	1,385	1,949	1,960
	Totals, State Operations	\$16,079	\$29,892	\$31,977
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$57,889	\$109,784	\$105,892
	Totals, State Operations	\$57,889	\$109,784	\$105,892
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$57,889	-\$109,784	-\$105,892
	Totals, State Operations	-\$57,889	-\$109,784	-\$105,892
	TOTALS, EXPENDITURES			
	State Operations	4,695,874	3,966,461	2,021,880
	Local Assistance	2,809,054	3,113,353	3,513,599
	Totals, Expenditures	\$7,504,928	\$7,079,814	\$5,535,479

† Fiscal year 2021-22 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2021-22 ending fund balance will be reflected as a prior year adjustment in the 2024-25 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	4,348.9	5,028.0	5,047.0	\$448,031	\$455,049	\$467,444
Other Adjustments	-356.4	7.0	37.0	-69,995	12,132	5,449
Net Totals, Salaries and Wages	3,992.5	5,035.0	5,084.0	\$378,036	\$467,181	\$472,893
Staff Benefits	-	-	-	192,725	250,916	247,298
Totals, Personal Services	3,992.5	5,035.0	5,084.0	\$570,761	\$718,097	\$720,191
OPERATING EXPENSES AND EQUIPMENT				\$4,122,943	\$3,248,429	\$1,301,754
SPECIAL ITEMS OF EXPENSES				2,170	-65	-65
TOTALS, POSITIONS AND EXPENDITURES, ALL				\$4,695,874	\$3,966,461	\$2,021,880

* 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	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
FUNDS (State Operations)						
2 Local Assistance						
				2021-22*	2022-23*	2023-24*
Consulting and Professional Services - External - Other				\$268	\$-	\$-
Goods - Other				61,161	33,962	16,534
Grants and Subventions - Governmental				2,747,625	3,079,391	3,497,065
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$2,809,054	\$3,113,353	\$3,513,599

† Fiscal year 2021-22 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2021-22 ending fund balance will be reflected as a prior year adjustment in the 2024-25 Governor’s Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$174,037	\$663,246	\$593,098
Allocation for Employee Compensation	-	3,157	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	1,445	-
Budget Adjustment for Monkeypox State of Emergency Resources per Chapter 249, Statutes of 2022 (AB 179)	-	25,679	-
Budget Adjustment for Public Health Workforce Investments per Chapter 249, Statutes of 2022 (AB 179)	-	19,872	-
Control Section 19.56 State Operations Resources per Chapter 249, Statutes of 2022 (AB 179)	-	1,500	-
Extreme Heat Package (AB 179)	-	3,000	-
Public Health Regional Climate Planning Reversion	-	-1,250	-
Section 3.60 Pension Contribution Adjustment	-	3,500	-
003 Budget Act appropriation	9,364	10,394	10,450
Lease Revenue Debt Service Adjustments	-	34	-
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	904,931	-	-
Prior Year Balances Available:			
Chapter 10, Statutes of 2021	3,779	861	-
Item 4265-001-0001, Budget Act of 2019	2,892	6,986	-
Item 4265-001-0001, Budget Act of 2020	678,300	37,739	-
Item 4265-001-0001, Budget Act of 2021 as reappropriated by Item 4265-491, Budget Act of 2022	-	29,910	1,599
Item 4265-001-0001, Budget Act of 2022	-	-	7,000
Totals Available	\$1,777,003	\$812,494	\$615,847
Balance available in subsequent years	-	-7,000	-
TOTALS, EXPENDITURES	\$1,777,003	\$805,494	\$615,847
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$965	\$2,095	\$718
Totals Available	\$965	\$2,095	\$718

* 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	2021-22*	2022-23*	2023-24*
TOTALS, EXPENDITURES	\$965	\$2,095	\$718
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$736	\$1,052	\$1,078
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	12	-
Totals Available	\$736	\$1,080	\$1,078
TOTALS, EXPENDITURES	\$736	\$1,080	\$1,078
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,160	\$1,543	\$1,584
Allocation for Employee Compensation	-	16	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	18	-
003 Budget Act appropriation	123	124	125
Totals Available	\$1,283	\$1,709	\$1,709
TOTALS, EXPENDITURES	\$1,283	\$1,709	\$1,709
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,134	\$2,965	\$3,048
Allocation for Employee Compensation	-	34	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	37	-
003 Budget Act appropriation	4	4	4
Totals Available	\$2,138	\$3,056	\$3,052
TOTALS, EXPENDITURES	\$2,138	\$3,056	\$3,052
Less funding provided by Federal Trust Fund (in DHCS)	-2,000	-2,000	-2,000
NET TOTALS, EXPENDITURES	\$138	\$1,056	\$1,052
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,050	\$3,385	\$3,978
Allocation for Employee Compensation	-	39	-
Allocation for Staff Benefits	-	18	-
Section 3.60 Pension Contribution Adjustment	-	43	-
003 Budget Act appropriation	192	195	196
Totals Available	\$2,242	\$3,680	\$4,174
TOTALS, EXPENDITURES	\$2,242	\$3,680	\$4,174
0074 Medical Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,516	\$3,070	\$3,180
Allocation for Employee Compensation	-	44	-
Allocation for Staff Benefits	-	20	-
Section 3.60 Pension Contribution Adjustment	-	49	-
Totals Available	\$2,516	\$3,183	\$3,180
TOTALS, EXPENDITURES	\$2,516	\$3,183	\$3,180
0075 Radiation Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,145	\$30,231	\$31,272
Allocation for Employee Compensation	-	419	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	191	-

* 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	2021-22*	2022-23*	2023-24*
Section 3.60 Pension Contribution Adjustment	-	464	-
003 Budget Act appropriation	75	77	77
Totals Available	\$29,220	\$31,381	\$31,349
TOTALS, EXPENDITURES	\$29,220	\$31,381	\$31,349
0076 Tissue Bank License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$422	\$1,548	\$1,597
Allocation for Employee Compensation	-	20	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	22	-
003 Budget Act appropriation	32	32	32
Totals Available	\$454	\$1,631	\$1,629
TOTALS, EXPENDITURES	\$454	\$1,631	\$1,629
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,616	\$17,006	\$17,170
Allocation for Employee Compensation	-	204	-
Allocation for Staff Benefits	-	94	-
Section 3.60 Pension Contribution Adjustment	-	227	-
003 Budget Act appropriation	857	860	864
Lease Revenue Debt Service Adjustments	-	2	-
Prior Year Balances Available:			
Item 4265-001-0080, Budget Act of 2021 as reappropriated by Item 4265-491, Budget Act of 2022	-	5,948	-
Totals Available	\$14,473	\$24,341	\$18,034
TOTALS, EXPENDITURES	\$14,473	\$24,341	\$18,034
0082 Export Document Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$547	\$575	\$624
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	13	-
Totals Available	\$547	\$605	\$624
Unexpended balance, estimated savings	-	-159	-
TOTALS, EXPENDITURES	\$547	\$446	\$624
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,378	\$16,558	\$15,643
Allocation for Employee Compensation	-	191	-
Allocation for Staff Benefits	-	87	-
Section 3.60 Pension Contribution Adjustment	-	211	-
003 Budget Act appropriation	462	465	467
Lease Revenue Debt Service Adjustments	-	2	-
Totals Available	\$13,840	\$17,514	\$16,110
TOTALS, EXPENDITURES	\$13,840	\$17,514	\$16,110
0099 Health Statistics Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,459	\$30,803	\$31,852
Allocation for Employee Compensation	-	373	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	170	-
Section 3.60 Pension Contribution Adjustment	-	414	-

* 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	2021-22*	2022-23*	2023-24*
Totals Available	<u>\$28,459</u>	<u>\$31,759</u>	<u>\$31,852</u>
TOTALS, EXPENDITURES	\$28,459	\$31,759	\$31,852
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$224	\$295	\$304
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	4	-
003 Budget Act appropriation	53	54	55
Lease Revenue Debt Service Adjustments	-	1	-
Totals Available	<u>\$277</u>	<u>\$360</u>	<u>\$359</u>
TOTALS, EXPENDITURES	\$277	\$360	\$359
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$210	\$259	\$265
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
003 Budget Act appropriation	51	51	52
Lease Revenue Debt Service Adjustments	-	1	-
Totals Available	<u>\$261</u>	<u>\$318</u>	<u>\$317</u>
TOTALS, EXPENDITURES	\$261	\$318	\$317
0177 Food Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,147	\$11,757	\$12,185
Allocation for Employee Compensation	-	172	-
Allocation for Staff Benefits	-	78	-
Section 3.60 Pension Contribution Adjustment	-	190	-
003 Budget Act appropriation	58	57	58
Lease Revenue Debt Service Adjustments	-	1	-
Totals Available	<u>\$11,205</u>	<u>\$12,255</u>	<u>\$12,243</u>
TOTALS, EXPENDITURES	\$11,205	\$12,255	\$12,243
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$30,212	\$33,617	\$35,895
Allocation for Employee Compensation	-	418	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	191	-
Section 3.60 Pension Contribution Adjustment	-	463	-
003 Budget Act appropriation	1,602	1,612	1,620
Lease Revenue Debt Service Adjustments	-	5	-
017 Budget Act appropriation	551	551	551
Totals Available	<u>\$32,365</u>	<u>\$36,856</u>	<u>\$38,066</u>
TOTALS, EXPENDITURES	\$32,365	\$36,856	\$38,066
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,572	\$20,655	\$23,192
Allocation for Employee Compensation	-	53	-
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	59	-
Totals Available	<u>\$33,572</u>	<u>\$20,791</u>	<u>\$23,192</u>
TOTALS, EXPENDITURES	\$33,572	\$20,791	\$23,192

* 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	2021-22*	2022-23*	2023-24*
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,953	\$2,775	\$4,248
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	15	-
003 Budget Act appropriation	26	26	26
Totals Available	\$3,979	\$2,836	\$4,274
TOTALS, EXPENDITURES	\$3,979	\$2,836	\$4,274
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,271	\$1,797	\$1,679
Allocation for Employee Compensation	-	25	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	27	-
003 Budget Act appropriation	35	35	36
Totals Available	\$2,306	\$1,895	\$1,715
TOTALS, EXPENDITURES	\$2,306	\$1,895	\$1,715
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,470	\$6,457	\$13,922
Allocation for Employee Compensation	-	26	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	29	-
003 Budget Act appropriation	117	118	119
Totals Available	\$7,587	\$6,642	\$14,041
TOTALS, EXPENDITURES	\$7,587	\$6,642	\$14,041
0279 Child Health and Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25	\$25	\$25
TOTALS, EXPENDITURES	\$25	\$25	\$25
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$347	\$487	\$503
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Totals Available	\$347	\$502	\$503
TOTALS, EXPENDITURES	\$347	\$502	\$503
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,050	\$4,436	\$4,497
Allocation for Employee Compensation	-	25	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	27	-
Totals Available	\$4,050	\$4,499	\$4,497
TOTALS, EXPENDITURES	\$4,050	\$4,499	\$4,497
0478 Vectorborne Disease Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$117	\$141	\$209
Totals Available	\$117	\$141	\$209
TOTALS, EXPENDITURES	\$117	\$141	\$209

* 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	2021-22*	2022-23*	2023-24*
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$427	\$427	\$432
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
003 Budget Act appropriation	151	151	152
Lease Revenue Debt Service Adjustments	-	2	-
Totals Available	\$578	\$585	\$584
TOTALS, EXPENDITURES	\$578	\$585	\$584
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$266	\$507	\$385
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$266	\$521	\$385
TOTALS, EXPENDITURES	\$266	\$521	\$385
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$124	\$181	\$186
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$124	\$186	\$186
TOTALS, EXPENDITURES	\$124	\$186	\$186
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$459,233	\$403,075	\$505,878
Allocation for Employee Compensation	-	3,419	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	1,563	-
Center for Health Care Quality Estimate	-	32,289	-
Section 28.00 Budget Adjustment - Federal Special Projects Increased Federal Trust Fund Authority	-	66,006	-
Section 3.60 Pension Contribution Adjustment	-	3,802	-
Totals Available	\$459,233	\$510,149	\$505,878
TOTALS, EXPENDITURES	\$459,233	\$510,149	\$505,878
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation (Health Facilities Citation Penalties Account)	\$287	\$2,144	\$2,144
004 Budget Act appropriation (Internal Departmental Quality Improvement Account)	3,608	3,671	687
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	7	-
005 Budget Act appropriation (Federal Citation Penalties Account)	-	559	565
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	\$3,895	\$6,396	\$3,396
TOTALS, EXPENDITURES	\$3,895	\$6,396	\$3,396
0995 Reimbursements			

* 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	2021-22*	2022-23*	2023-24*
APPROPRIATIONS			
Reimbursements	\$686,651	\$513,833	\$299,062
TOTALS, EXPENDITURES	\$686,651	\$513,833	\$299,062
3018 Drug and Device Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,290	\$8,034	\$7,873
Allocation for Employee Compensation	-	134	-
Allocation for Staff Benefits	-	61	-
Section 3.60 Pension Contribution Adjustment	-	149	-
Totals Available	\$6,290	\$8,378	\$7,873
Unexpended balance, estimated savings	-	-296	-
TOTALS, EXPENDITURES	\$6,290	\$8,082	\$7,873
3074 Medical Marijuana Program Fund			
TOTALS, EXPENDITURES	-	-	-
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code section 120956	\$13,502	\$11,953	\$12,246
Allocation for Employee Compensation	-	118	-
Allocation for Staff Benefits	-	53	-
Section 3.60 Pension Contribution Adjustment	-	130	-
Totals Available	\$13,502	\$12,254	\$12,246
TOTALS, EXPENDITURES	\$13,502	\$12,254	\$12,246
3081 Cannery Inspection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,343	\$4,247	\$4,342
Allocation for Employee Compensation	-	38	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	42	-
TOTALS, EXPENDITURES	\$3,343	\$4,344	\$4,342
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,336	\$2,515	\$2,598
Allocation for Employee Compensation	-	34	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	37	-
Prior Year Balances Available:			
Item 4265-001-3085, Budget Act of 2012 as amended by Chapter 29, Statutes of 2012	1,667	-	-
Item 4265-001-3085, Budget Act of 2013	2,109	-	-
Item 4265-001-3085, Budget Act of 2014	2,758	-	-
Item 4265-001-3085, Budget Act of 2018 as reappropriated by Item 4265-491, Budget Act of 2022	-	2,600	-
Per Provision 2 of Item 4265-001-3085, Budget Act of 2015	2,309	-	-
Totals Available	\$11,179	\$5,202	\$2,598
TOTALS, EXPENDITURES	\$11,179	\$5,202	\$2,598
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$225,402	\$297,674	\$300,211
Allocation for Employee Compensation	-	2,270	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	1,038	-
Section 3.60 Pension Contribution Adjustment	-	2,517	-
003 Budget Act appropriation	320	324	325

* 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	2021-22*	2022-23*	2023-24*
Lease Revenue Debt Service Adjustments	-	1	-
Totals Available	\$225,722	\$303,819	\$300,536
TOTALS, EXPENDITURES	\$225,722	\$303,819	\$300,536
Less funding provided by General Fund	-3,700	-3,700	-3,700
NET TOTALS, EXPENDITURES	\$222,022	\$300,119	\$296,836
3110 Gambling Addiction Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	\$150
TOTALS, EXPENDITURES	\$150	\$150	\$150
3114 Birth Defects Monitoring Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,390	\$2,392	\$2,459
Allocation for Employee Compensation	-	27	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	30	-
003 Budget Act appropriation	96	97	97
Totals Available	\$2,486	\$2,558	\$2,556
TOTALS, EXPENDITURES	\$2,486	\$2,558	\$2,556
3155 Lead-Related Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$917	\$1,293	\$1,322
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	13	-
003 Budget Act appropriation	39	40	41
Totals Available	\$956	\$1,363	\$1,363
Unexpended balance, estimated savings	-	-124	-
TOTALS, EXPENDITURES	\$956	\$1,239	\$1,363
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$347	\$394	\$400
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	\$347	\$401	\$400
TOTALS, EXPENDITURES	\$347	\$401	\$400
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$876	\$595	\$601
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	\$876	\$602	\$601
TOTALS, EXPENDITURES	\$876	\$602	\$601
3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(d) and (f)	\$4,771	\$9,547	\$8,000
Allocation for Employee Compensation	-	54	-
Allocation for Staff Benefits	-	25	-
Section 3.60 Pension Contribution Adjustment	-	60	-
Totals Available	\$4,771	\$9,686	\$8,000

* 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	2021-22*	2022-23*	2023-24*
TOTALS, EXPENDITURES	\$4,771	\$9,686	\$8,000
3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(e)(3) and (f)	\$6,269	\$5,595	\$4,647
Allocation for Employee Compensation	-	195	-
Allocation for Staff Benefits	-	89	-
Section 3.60 Pension Contribution Adjustment	-	216	-
Totals Available	\$6,269	\$6,095	\$4,647
TOTALS, EXPENDITURES	\$6,269	\$6,095	\$4,647
3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.55(b)(1) and 30130.57(f)	\$45,083	\$42,440	\$40,623
Allocation for Employee Compensation	-	182	-
Allocation for Staff Benefits	-	86	-
Section 3.60 Pension Contribution Adjustment	-	202	-
Totals Available	\$45,083	\$42,910	\$40,623
TOTALS, EXPENDITURES	\$45,083	\$42,910	\$40,623
3385 Transgender Wellness and Equity Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,728	-
TOTALS, EXPENDITURES	-	\$2,728	-
Less funding provided by General Fund	-	-2,728	-
NET TOTALS, EXPENDITURES	-	-	-
3396 Industrial Hemp Enrollment and Oversight Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,253
TOTALS, EXPENDITURES	-	-	\$1,253
3397 Opioid Settlements Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$45,800	\$2,104
TOTALS, EXPENDITURES	-	\$45,800	\$2,104
3398 California Emergency Relief Fund			
APPROPRIATIONS			
021 Budget Act appropriation	-	\$1,782,036	-
021 Budget Act appropriation as added by Chapter 2, Statutes of 2022	1,259,886	-	-
Prior Year Balances Available:			
Item 4265-021-3398, Budget Act of 2021 as added by Chapter 2, Statutes of 2022	-	364,824	-
Totals Available	\$1,259,886	\$2,146,860	-
Unexpended balance, estimated savings	-	-664,000	-
TOTALS, EXPENDITURES	\$1,259,886	\$1,482,860	-
Total Expenditures, All Funds, (State Operations)	\$4,695,874	\$3,966,461	\$2,021,880
2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$162,592	\$438,171	\$380,821
Adjustment to Reflect Support for Access California Services for Capital Costs to Construct a New Building, Pursuant to Control Section 19.56 of the 2022 Budget Act (Chapter 249, Statutes of 2022)	-	5,000	-

* 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

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
Adjustment to Reflect Support for Cayenne Wellness Center to Support Services for Individuals with Sickle Cell Disease, Pursuant to Control Section 19.56 of the 2022 Budget Act (Chapter 249, Statutes of 2022)	-	10,000	-
Adjustment to Reflect Support for El Proyecto del Barrio for a Digital Display System, Pursuant to Control Section 19.56 of the 2022 Budget Act (Chapter 249, Statutes of 2022)	-	250	-
Adjustment to Reflect Support for Hands4Hope Los Angeles for the Pandemic Recovery Program, Pursuant to Control Section 19.56 of the 2022 Budget Act (Chapter 249, Statutes of 2022)	-	50	-
Adjustment to Reflect Support for La Familia Counseling Services Opportunity Center, Pursuant to Control Section 19.56 of the 2022 Budget Act (Chapter 249, Statutes of 2022)	-	2,000	-
Adjustment to Reflect Support for Santa Clara County's Health Equity Agenda, Pursuant to Control Section 19.56 of the 2022 Budget Act (Chapter 249, Statutes of 2022)	-	200	-
Adjustment to Reflect Support for Via Care's Cesar Chavez Health Center, Pursuant to Control Section 19.56 of the 2022 Budget Act (Chapter 249, Statutes of 2022)	-	7,800	-
Adjustment to Reflect Support for a One-Time Grant Program to Strengthen Testing for Infectious Agents in Hospital Emergency Departments, Pursuant to Control Section 19.56 of the 2022 Budget Act (Chapter 249, Statutes of 2022)	-	15,000	-
Adjustment to Reflect Support for the Burbank Community YMCA for Social Impact Center Programming and Support, Pursuant to Control Section 19.56 of the 2022 Budget Act (Chapter 249, Statutes of 2022)	-	100	-
Adjustment to Reflect Support for the District-Wide Peninsula Humane Society X-Ray Machine Upgrade, Pursuant to Control Section 19.56 of the 2022 Budget Act (Chapter 249, Statutes of 2022)	-	25	-
Adjustment to Reflect Support for the Feet First Foundation, Pursuant to Control Section 19.56 of the 2022 Budget Act (Chapter 249, Statutes of 2022)	-	3,000	-
Adjustment to Reflect Support for the Purchase of the San Ysidro Health Rural Mobile Unit, Pursuant to Control Section 19.56 of the 2022 Budget Act (Chapter 249, Statutes of 2022)	-	500	-
Adjustment to Reflect Support for the Rural Cancer Center at Adventist Health AIS Cancer Center, Pursuant to Control Section 19.56 of the 2022 Budget Act, (Chapter 249, Statutes of 2022)	-	10,000	-
Budget Adjustment for Amyotrophic Lateral Sclerosis Association, Golden West Chapter per Chapter 249, Statutes of 2022 (AB 179)	-	2,000	-
Budget Adjustment for Monkeypox State of Emergency Resources per Chapter 249, Statutes of 2022 (AB 179)	-	15,750	-
Budget Adjustment for Public Health Workforce Investments per Chapter 249, Statutes of 2022 (AB 179)	-	-19,872	-
Public Health Regional Climate Planning Reversion	-	-23,750	-
112 Budget Act appropriation (transfer to the Transgender Wellness and Equity Fund)	-	10,272	-
Prior Year Balances Available:			
Chapter 10, Statutes of 2021	9,475	525	-
Item 4265-111-0001, Budget Act of 2019	12,372	17,033	-
Item 4265-111-0001, Budget Act of 2021	-	56,251	-
Item 4265-111-0001, Budget Act of 2022	-	-	500
Totals Available	\$184,439	\$550,305	\$381,321
Balance available in subsequent years	-	-500	-
TOTALS, EXPENDITURES	\$184,439	\$549,805	\$381,321
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$18,394	\$19,900	\$29,404
Totals Available	\$18,394	\$19,900	\$29,404
TOTALS, EXPENDITURES	\$18,394	\$19,900	\$29,404
0099 Health Statistics Special Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$510	\$510	\$510
TOTALS, EXPENDITURES	\$510	\$510	\$510

* 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

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$240	\$240	\$240
TOTALS, EXPENDITURES	\$240	\$240	\$240
0177 Food Safety Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$45	\$45	\$45
TOTALS, EXPENDITURES	\$45	\$45	\$45
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$111,059	\$137,266	\$149,542
Genetic Disease Screening Program Estimate	-	-8,109	-
Totals Available	\$111,059	\$129,157	\$149,542
TOTALS, EXPENDITURES	\$111,059	\$129,157	\$149,542
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$20,203	\$16,526	\$19,800
TOTALS, EXPENDITURES	\$20,203	\$16,526	\$19,800
0279 Child Health and Safety Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$525	\$526	\$526
Totals Available	\$525	\$526	\$526
TOTALS, EXPENDITURES	\$525	\$526	\$526
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$4,000	\$4,000	\$4,000
TOTALS, EXPENDITURES	\$4,000	\$4,000	\$4,000
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$165	\$165	\$300
TOTALS, EXPENDITURES	\$165	\$165	\$300
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
111 Budget Act Appropriation	\$494	\$494	\$494
TOTALS, EXPENDITURES	\$494	\$494	\$494
0890 Federal Trust Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$1,651,382	\$1,265,919	\$1,743,616
AIDS Drug Assistance Program Estimate	-	7,545	-
Section 28.00 Budget Adjustment - Federal Special Projects Increased Federal Trust Fund Authority	-	42,122	-
Women Infant and Children Program Estimate	-	231,683	-
Totals Available	\$1,651,382	\$1,547,269	\$1,743,616
TOTALS, EXPENDITURES	\$1,651,382	\$1,547,269	\$1,743,616
0942 Special Deposit Fund			
APPROPRIATIONS			
115 Budget Act appropriation (Federal Citation Penalties Account)	\$2,146	\$6,575	\$5,575
Totals Available	\$2,146	\$6,575	\$5,575
TOTALS, EXPENDITURES	\$2,146	\$6,575	\$5,575
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$319,409	\$308,916	\$574,910

* 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

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
TOTALS, EXPENDITURES	\$319,409	\$308,916	\$574,910
3023 WIC Manufacturer Rebate Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$184,529	\$190,012	\$217,313
Women Infant and Children Program Estimate	-	3,348	-
Totals Available	\$184,529	\$193,360	\$217,313
TOTALS, EXPENDITURES	\$184,529	\$193,360	\$217,313
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code section 120956	\$260,113	\$356,105	\$295,940
AIDS Drug Assistance Program Estimate	-	-90,327	-
Totals Available	\$260,113	\$265,778	\$295,940
TOTALS, EXPENDITURES	\$260,113	\$265,778	\$295,940
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$45	\$45
Totals Available	-	\$45	\$45
TOTALS, EXPENDITURES	-	\$45	\$45
3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(d)	\$2,627	\$19,382	\$24,954
Totals Available	\$2,627	\$19,382	\$24,954
TOTALS, EXPENDITURES	\$2,627	\$19,382	\$24,954
3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
TOTALS, EXPENDITURES	-	-	-
3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.55(b)(1)	\$48,774	\$50,660	\$44,418
Totals Available	\$48,774	\$50,660	\$44,418
TOTALS, EXPENDITURES	\$48,774	\$50,660	\$44,418
3385 Transgender Wellness and Equity Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$10,272	-
TOTALS, EXPENDITURES	-	\$10,272	-
Less funding provided by General Fund	-	-10,272	-
NET TOTALS, EXPENDITURES	-	-	-
3397 Opioid Settlements Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$20,646
TOTALS, EXPENDITURES	-	-	\$20,646
Total Expenditures, All Funds, (Local Assistance)	\$2,809,054	\$3,113,353	\$3,513,599
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$7,504,928	\$7,079,814	\$5,535,479

† Fiscal year 2021-22 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2021-22 ending fund balance will be reflected as a prior year adjustment in the 2024-25 Governor's Budget publication.

* 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

FUND CONDITION STATEMENTS †

	2021-22*	2022-23*	2023-24*
0004 Breast Cancer Fund^s			
BEGINNING BALANCE	\$427	-	\$26
Prior Year Adjustments	-412	-	-
Adjusted Beginning Balance	\$15	-	\$26
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	10,731	\$9,305	8,589
4171100 Cost Recoveries - Other	-	1	1
Transfers and Other Adjustments			
Revenue Transfer from Breast Cancer Fund (0004) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-11	-	-
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)	-1,839	-1,576	-1,352
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	-6,608	-5,398	-5,083
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)	-1,839	-1,576	-1,352
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30461.6	-6,608	-5,398	-5,083
Revenue Transfer from California Children and Families First Trust Fund (0623) to Breast Cancer Fund (0004) per HSC 130105	2,875	2,208	2,208
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)	3,667	3,153	2,705
Total Revenues, Transfers, and Other Adjustments	\$368	\$719	\$633
Total Resources	\$383	\$719	\$659
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7600 California Department of Tax and Fee Administration (State Operations)	367	579	583
9892 Supplemental Pension Payments (State Operations)	16	16	16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	98	34
Total Expenditures and Expenditure Adjustments	\$383	\$693	\$633
FUND BALANCE	-	\$26	\$26
Reserve for economic uncertainties	-	26	26
0007 Breast Cancer Research Account, Breast Cancer Fund^s			
BEGINNING BALANCE	\$21,001	\$18,109	\$9,914
Adjusted Beginning Balance	\$21,001	\$18,109	\$9,914
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	77	110	110
Transfers and Other Adjustments			
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)	1,839	1,576	1,352
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30461.6	6,608	5,398	5,083
Total Revenues, Transfers, and Other Adjustments	\$8,524	\$7,084	\$6,545
Total Resources	\$29,525	\$25,193	\$16,459
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	965	2,095	718
6440 University of California (State Operations)	10,358	13,184	15,058

* 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

	2021-22*	2022-23*	2023-24*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	93	-	34
Total Expenditures and Expenditure Adjustments	\$11,416	\$15,279	\$15,810
FUND BALANCE	\$18,109	\$9,914	\$649
Reserve for economic uncertainties	18,109	9,914	649
<u>0066 Sale of Tobacco to Minors Control Account^s</u>			
BEGINNING BALANCE	\$832	\$1,356	\$728
Prior Year Adjustments	220	-	-
Adjusted Beginning Balance	\$1,052	\$1,356	\$728
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	2	2
4170700 Civil and Criminal Violation Assessment	518	428	428
Total Revenues, Transfers, and Other Adjustments	\$519	\$430	\$430
Total Resources	\$1,571	\$1,786	\$1,158
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	2,138	3,056	3,052
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	\$215	\$1,058	\$1,052
FUND BALANCE	\$1,356	\$728	\$106
Reserve for economic uncertainties	1,356	728	106
<u>0070 Occupational Lead Poisoning Prevention Account^s</u>			
BEGINNING BALANCE	\$3,650	\$4,174	\$5,664
Prior Year Adjustments	1,164	-	-
Adjusted Beginning Balance	\$4,814	\$4,174	\$5,664
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,122	6,356	6,356
4171000 Cost Recoveries - Delinquent Receivables	5	30	30
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	14	19	19
Transfers and Other Adjustments			
Revenue Transfer from Occupational Lead Poisoning Prevention Account (0070) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-181	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,960	\$6,405	\$6,405
Total Resources	\$7,774	\$10,579	\$12,069
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	2,242	3,680	4,174
7600 California Department of Tax and Fee Administration (State Operations)	989	1,086	1,102
9892 Supplemental Pension Payments (State Operations)	82	82	82
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	287	67	74
Total Expenditures and Expenditure Adjustments	\$3,600	\$4,915	\$5,432
FUND BALANCE	\$4,174	\$5,664	\$6,637
Reserve for economic uncertainties	4,174	5,664	6,637
<u>0074 Medical Waste Management Fund^s</u>			
BEGINNING BALANCE	\$1,309	\$2,226	\$1,761
Prior Year Adjustments	435	-	-
Adjusted Beginning Balance	\$1,744	\$2,226	\$1,761
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	3,081	2,800	2,800
4163000 Investment Income - Surplus Money Investments	6	7	7

* 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

	2021-22*	2022-23*	2023-24*
Total Revenues, Transfers, and Other Adjustments	\$3,087	\$2,807	\$2,807
Total Resources	\$4,831	\$5,033	\$4,568
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	2,516	3,183	3,180
9892 Supplemental Pension Payments (State Operations)	89	89	89
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	130
Total Expenditures and Expenditure Adjustments	\$2,605	\$3,272	\$3,399
FUND BALANCE	\$2,226	\$1,761	\$1,169
Reserve for economic uncertainties	2,226	1,761	1,169
<u>0075 Radiation Control Fund^s</u>			
BEGINNING BALANCE	\$11,932	\$13,310	\$10,574
Prior Year Adjustments	1,704	-	-
Adjusted Beginning Balance	\$13,636	\$13,310	\$10,574
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	30,782	30,000	30,000
4163000 Investment Income - Surplus Money Investments	51	30	30
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	276	-	-
Total Revenues, Transfers, and Other Adjustments	\$31,109	\$30,030	\$30,030
Total Resources	\$44,745	\$43,340	\$40,604
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	29,220	31,381	31,349
9892 Supplemental Pension Payments (State Operations)	608	608	608
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,607	777	-
Total Expenditures and Expenditure Adjustments	\$31,435	\$32,766	\$31,957
FUND BALANCE	\$13,310	\$10,574	\$8,647
Reserve for economic uncertainties	13,310	10,574	8,647
<u>0076 Tissue Bank License Fund^s</u>			
BEGINNING BALANCE	\$3,070	\$3,044	\$2,014
Prior Year Adjustments	42	-	-
Adjusted Beginning Balance	\$3,112	\$3,044	\$2,014
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	427	639	852
4163000 Investment Income - Surplus Money Investments	11	7	7
Total Revenues, Transfers, and Other Adjustments	\$438	\$646	\$859
Total Resources	\$3,550	\$3,690	\$2,873
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	454	1,631	1,629
9892 Supplemental Pension Payments (State Operations)	18	18	18
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	34	27	-
Total Expenditures and Expenditure Adjustments	\$506	\$1,676	\$1,647
FUND BALANCE	\$3,044	\$2,014	\$1,226
Reserve for economic uncertainties	3,044	2,014	1,226
<u>0080 Childhood Lead Poisoning Prevention Fund^s</u>			
BEGINNING BALANCE	\$51,966	\$52,977	\$36,216
Prior Year Adjustments	5,878	-	-
Adjusted Beginning Balance	\$57,844	\$52,977	\$36,216
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	31,130	30,826	30,826

* 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

	2021-22*	2022-23*	2023-24*
4163000 Investment Income - Surplus Money Investments	261	300	300
4171000 Cost Recoveries - Delinquent Receivables	-	1	1
Transfers and Other Adjustments			
Revenue Transfer from Childhood Lead Poisoning Prevention Fund (0080) to General Fund (0001) per per GC Section 20825.1(c). EO E21/22-276	-15	-	-
Revenue Transfer from Childhood Lead Poisoning Prevention Fund (0080) to General Fund (0001) per GC Section 20825.1 (c). EO-21/22-276	-3	-	-
Revenue Transfer from Childhood Lead Poisoning Prevention Fund (0080) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-1,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$30,373</u>	<u>\$31,127</u>	<u>\$31,127</u>
Total Resources	<u>\$88,217</u>	<u>\$84,104</u>	<u>\$67,343</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3960 Department of Toxic Substances Control (State Operations)	54	59	59
3980 Office of Environmental Health Hazard Assessment (State Operations)	160	182	183
4260 State Department of Health Care Services (State Operations)	-	87	87
4260 State Department of Health Care Services (Local Assistance)	-	902	902
4265 Department of Public Health (State Operations)	14,473	24,341	18,034
4265 Department of Public Health (Local Assistance)	18,394	19,900	29,404
7600 California Department of Tax and Fee Administration (State Operations)	260	614	627
9892 Supplemental Pension Payments (State Operations)	240	240	240
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,659	1,563	64
Total Expenditures and Expenditure Adjustments	<u>\$35,240</u>	<u>\$47,888</u>	<u>\$49,600</u>
FUND BALANCE	<u>\$52,977</u>	<u>\$36,216</u>	<u>\$17,743</u>
Reserve for economic uncertainties	52,977	36,216	17,743
	<u>0082 Export Document Program Fund^S</u>		
BEGINNING BALANCE	\$314	\$174	\$128
Prior Year Adjustments	73	-	-
Adjusted Beginning Balance	<u>\$387</u>	<u>\$174</u>	<u>\$128</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	398	456	549
4163000 Investment Income - Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$399</u>	<u>\$456</u>	<u>\$549</u>
Total Resources	<u>\$786</u>	<u>\$630</u>	<u>\$677</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	547	446	624
9892 Supplemental Pension Payments (State Operations)	18	18	18
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	47	38	-
Total Expenditures and Expenditure Adjustments	<u>\$612</u>	<u>\$502</u>	<u>\$642</u>
FUND BALANCE	<u>\$174</u>	<u>\$128</u>	<u>\$35</u>
Reserve for economic uncertainties	174	128	35
	<u>0098 Clinical Laboratory Improvement Fund^S</u>		
BEGINNING BALANCE	\$14,524	\$14,256	\$10,377
Prior Year Adjustments	1,614	-	-
Adjusted Beginning Balance	<u>\$16,138</u>	<u>\$14,256</u>	<u>\$10,377</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,271	3,530	3,530
4129400 Other Regulatory Licenses and Permits	9,950	10,904	10,904
4163000 Investment Income - Surplus Money Investments	55	26	26
Transfers and Other Adjustments			
Revenue Transfer from Clinical Laboratory Improvement Fund (0098) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-378	-	-

* 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

	2021-22*	2022-23*	2023-24*
Total Revenues, Transfers, and Other Adjustments	\$12,898	\$14,460	\$14,460
Total Resources	\$29,036	\$28,716	\$24,837
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	13,840	17,514	16,110
9892 Supplemental Pension Payments (State Operations)	253	253	253
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	687	572	-
Total Expenditures and Expenditure Adjustments	\$14,780	\$18,339	\$16,363
FUND BALANCE	\$14,256	\$10,377	\$8,474
Reserve for economic uncertainties	14,256	10,377	8,474
<u>0099 Health Statistics Special Fund^s</u>			
BEGINNING BALANCE	\$566	\$10,587	\$11,137
Prior Year Adjustments	3,589	-	-
Adjusted Beginning Balance	\$4,155	\$10,587	\$11,137
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	34,486	33,152	33,152
4150500 Interest Income - Interfund Loans	18	-	-
4163000 Investment Income - Surplus Money Investments	28	250	250
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	-	-
Total Revenues, Transfers, and Other Adjustments	\$37,532	\$33,402	\$33,402
Total Resources	\$41,687	\$43,989	\$44,539
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	28,459	31,759	31,852
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)	1,548	-	-
Total Expenditures and Expenditure Adjustments	\$31,100	\$32,852	\$32,945
FUND BALANCE	\$10,587	\$11,137	\$11,594
Reserve for economic uncertainties	10,587	11,137	11,594
<u>0174 Clandestine Drug Lab Clean-Up Account^s</u>			
BEGINNING BALANCE	\$9	\$10	\$10
Adjusted Beginning Balance	\$9	\$10	\$10
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1	-	-
Total Resources	\$10	\$10	\$10
FUND BALANCE	\$10	\$10	\$10
Reserve for economic uncertainties	10	10	10
<u>0177 Food Safety Fund^s</u>			
BEGINNING BALANCE	\$5,436	\$3,947	\$2,510
Prior Year Adjustments	876	-	-
Adjusted Beginning Balance	\$6,312	\$3,947	\$2,510
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7,843	8,800	8,800
4129400 Other Regulatory Licenses and Permits	2,616	2,832	2,832
4163000 Investment Income - Surplus Money Investments	20	25	25
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-

* 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

	2021-22*	2022-23*	2023-24*
4172500 Miscellaneous Revenue	48	29	29
Transfers and Other Adjustments			
Revenue Transfer from Food Safety Fund (0177) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-611	-	-
Total Revenues, Transfers, and Other Adjustments	\$9,918	\$11,686	\$11,686
Total Resources	\$16,230	\$15,633	\$14,196
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	11,205	12,255	12,243
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)	644	434	-
Total Expenditures and Expenditure Adjustments	\$12,283	\$13,123	\$12,677
FUND BALANCE	\$3,947	\$2,510	\$1,519
Reserve for economic uncertainties	3,947	2,510	1,519
<u>0203 Genetic Disease Testing Fund^s</u>			
BEGINNING BALANCE	\$23,492	\$38,414	\$28,945
Prior Year Adjustments	17,744	-	-
Adjusted Beginning Balance	\$41,236	\$38,414	\$28,945
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123400 Genetic Disease Testing Fees	140,469	158,235	176,165
4150500 Interest Income - Interfund Loans	18	-	-
4163000 Investment Income - Surplus Money Investments	118	118	118
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	103	103	103
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	-	-
Revenue Transfer from Genetic Disease Testing Fund (0203) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-873	-	-
Total Revenues, Transfers, and Other Adjustments	\$142,835	\$158,456	\$176,386
Total Resources	\$184,071	\$196,870	\$205,331
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	32,365	36,856	38,066
4265 Department of Public Health (Local Assistance)	111,059	129,157	149,542
9892 Supplemental Pension Payments (State Operations)	496	496	496
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,737	1,416	-
Total Expenditures and Expenditure Adjustments	\$145,657	\$167,925	\$188,104
FUND BALANCE	\$38,414	\$28,945	\$17,227
Reserve for economic uncertainties	38,414	28,945	17,227
<u>0230 Cigarette and Tobacco Products Surtax Fund^s</u>			
BEGINNING BALANCE	\$6,139	-	\$634
Prior Year Adjustments	-5,363	-	-
Adjusted Beginning Balance	\$776	-	\$634
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	208,968	\$175,748	158,327
4161000 Investment Income - Other	95	263	263
4171100 Cost Recoveries - Other	-	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	21	1	1
Transfers and Other Adjustments			
Revenue Transfer from Cigarette & Tobacco Products Surtax Fund (0230) to General Fund (0001) per GC Section 20825.1(c). EO E21/22/276	-131	-	-

* 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

	2021-22*	2022-23*	2023-24*
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	-41,001	-33,489	-30,169
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	-9,932	-8,522
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per RTC 30124	-71,752	-58,606	-52,796
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	-17,382	-14,913
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	-20,501	-16,745	-15,085
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 30130.54(b)	-5,457	-4,966	-4,261
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	-10,250	-8,372	-7,542
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 30130.54(b)	-2,729	-2,483	-2,131
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	-10,250	-8,372	-7,542
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30130.54(b)	-2,729	-2,483	-2,131
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	-51,251	-41,861	-37,712
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30130.54(b)	-13,643	-12,416	-10,653
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)	54,572	49,662	42,611
Total Revenues, Transfers, and Other Adjustments	\$3,948	\$8,572	\$7,750
Total Resources	\$4,724	\$8,572	\$8,384
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7600 California Department of Tax and Fee Administration (State Operations)	4,531	7,091	7,149
9892 Supplemental Pension Payments (State Operations)	193	193	193
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	654	407
Total Expenditures and Expenditure Adjustments	\$4,724	\$7,938	\$7,749
FUND BALANCE	-	\$634	\$635
Reserve for economic uncertainties	-	634	635
<u>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</u> ^s			
BEGINNING BALANCE	\$16,520	\$1,667	\$10,198
Prior Year Adjustments	250	-	-
Adjusted Beginning Balance	\$16,770	\$1,667	\$10,198
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	207	207	207
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	14	-	-
4172500 Miscellaneous Revenue	12	-	-
Transfers and Other Adjustments			

* 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

	2021-22*	2022-23*	2023-24*
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	7,433	5,797	5,797
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	41,001	33,489	30,169
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	9,932	8,522
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	-	11,283	10,333
Total Revenues, Transfers, and Other Adjustments	\$59,581	\$60,708	\$55,028
Total Resources	\$76,351	\$62,375	\$65,226
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	33,572	20,791	23,192
4265 Department of Public Health (Local Assistance)	20,203	16,526	19,800
6100 Department of Education (State Operations)	926	1,243	1,242
6100 Department of Education (Local Assistance)	17,726	12,208	14,258
9892 Supplemental Pension Payments (State Operations)	140	140	140
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,117	1,269	71
Total Expenditures and Expenditure Adjustments	\$74,684	\$52,177	\$58,703
FUND BALANCE	\$1,667	\$10,198	\$6,523
Reserve for economic uncertainties	1,667	10,198	6,523
<u>0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund</u>^s			
BEGINNING BALANCE	\$15,021	\$11,464	\$10,150
Prior Year Adjustments	2,390	-	-
Adjusted Beginning Balance	\$17,411	\$11,464	\$10,150
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	48	48	48
Transfers and Other Adjustments			
Revenue Transfer from Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-1,000	-	-
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	71,752	58,606	52,796
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	17,382	14,913
Total Revenues, Transfers, and Other Adjustments	\$89,900	\$76,036	\$67,757
Total Resources	\$107,311	\$87,500	\$77,907
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4260 State Department of Health Care Services (Local Assistance)	95,588	77,350	70,115
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	259	-	-
Total Expenditures and Expenditure Adjustments	\$95,847	\$77,350	\$70,115
FUND BALANCE	\$11,464	\$10,150	\$7,792
Reserve for economic uncertainties	11,464	10,150	7,792
<u>0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund</u>^s			
BEGINNING BALANCE	\$4,291	\$3,276	\$2,752
Prior Year Adjustments	684	-	-
Adjusted Beginning Balance	\$4,975	\$3,276	\$2,752
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	14	14	14

* 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

	2021-22*	2022-23*	2023-24*
Transfers and Other Adjustments			
Revenue Transfer from Physician Services Account, Cigarette and Tobacco Products Surtax Fund (0233) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-1,002	-	-
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	20,501	16,745	15,085
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 30130.54(b)	5,457	4,966	4,261
Total Revenues, Transfers, and Other Adjustments	<u>\$24,970</u>	<u>\$21,725</u>	<u>\$19,360</u>
Total Resources	<u>\$29,945</u>	<u>\$25,001</u>	<u>\$22,112</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4260 State Department of Health Care Services (Local Assistance)	26,595	22,249	19,901
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	74	-	-
Total Expenditures and Expenditure Adjustments	<u>\$26,669</u>	<u>\$22,249</u>	<u>\$19,901</u>
FUND BALANCE	<u>\$3,276</u>	<u>\$2,752</u>	<u>\$2,211</u>
Reserve for economic uncertainties	3,276	2,752	2,211
<u>0234 Research Account, Cigarette and Tobacco Products Surtax Fund^s</u>			
BEGINNING BALANCE	\$7,740	\$8,475	\$10,886
Prior Year Adjustments	-3,302	-	-
Adjusted Beginning Balance	<u>\$4,438</u>	<u>\$8,475</u>	<u>\$10,886</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	68	68	68
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	1,858	1,449	1,449
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	10,250	8,372	7,542
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per RTC 30130.54(b)	2,729	2,483	2,131
Total Revenues, Transfers, and Other Adjustments	<u>\$14,905</u>	<u>\$12,372</u>	<u>\$11,190</u>
Total Resources	<u>\$19,343</u>	<u>\$20,847</u>	<u>\$22,076</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	3,979	2,836	4,274
6440 University of California (State Operations)	6,323	6,856	15,564
9892 Supplemental Pension Payments (State Operations)	30	30	30
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	536	239	-
Total Expenditures and Expenditure Adjustments	<u>\$10,868</u>	<u>\$9,961</u>	<u>\$19,868</u>
FUND BALANCE	<u>\$8,475</u>	<u>\$10,886</u>	<u>\$2,208</u>
Reserve for economic uncertainties	8,475	10,886	2,208
<u>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund^s</u>			
BEGINNING BALANCE	\$1,310	\$446	\$330
Adjusted Beginning Balance	<u>\$1,310</u>	<u>\$446</u>	<u>\$330</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	81	81	81
Transfers and Other Adjustments			
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

* 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

	2021-22*	2022-23*	2023-24*
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	10,250	8,372	7,542
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 30130.54(b)	2,729	2,483	2,131
Total Revenues, Transfers, and Other Adjustments	\$7,946	\$5,822	\$4,640
Total Resources	\$9,256	\$6,268	\$4,970
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3600 Department of Fish and Wildlife (State Operations)	2,340	1,587	1,280
3790 Department of Parks and Recreation (State Operations)	4,869	3,348	2,727
3940 State Water Resources Control Board (State Operations)	507	315	256
9892 Supplemental Pension Payments (State Operations)	131	131	131
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	963	557	79
Total Expenditures and Expenditure Adjustments	\$8,810	\$5,938	\$4,473
FUND BALANCE	\$446	\$330	\$497
Reserve for economic uncertainties	446	330	497
<u>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</u>^s			
BEGINNING BALANCE	\$13,333	\$7,658	\$7,378
Prior Year Adjustments	1,979	-	-
Adjusted Beginning Balance	\$15,312	\$7,658	\$7,378
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	47	47	47
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	43	-	-
Transfers and Other Adjustments			
Revenue Transfer from Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-29	-	-
Revenue Transfer from the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to the Habitat Conservation Fund (0262) per FGC 2795(a)	-6,123	-5,432	-4,841
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	51,251	41,861	37,712
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) per RTC 30130.54(b)	13,643	12,416	10,653
Total Revenues, Transfers, and Other Adjustments	\$58,832	\$48,892	\$43,571
Total Resources	\$74,144	\$56,550	\$50,949
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4260 State Department of Health Care Services (State Operations)	585	756	754
4260 State Department of Health Care Services (Local Assistance)	63,034	46,268	43,268
4265 Department of Public Health (State Operations)	2,306	1,895	1,715
9892 Supplemental Pension Payments (State Operations)	45	45	45
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	516	208	71
Total Expenditures and Expenditure Adjustments	\$66,486	\$49,172	\$45,853
FUND BALANCE	\$7,658	\$7,378	\$5,096
Reserve for economic uncertainties	7,658	7,378	5,096
<u>0260 Nursing Home Administrators State License Examining Fund</u>^s			
BEGINNING BALANCE	\$799	\$799	\$799
Adjusted Beginning Balance	\$799	\$799	\$799
Total Resources	\$799	\$799	\$799
FUND BALANCE	\$799	\$799	\$799
Reserve for economic uncertainties	799	799	799

* 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

	2021-22*	2022-23*	2023-24*
<u>0272 Infant Botulism Treatment and Prevention Fund^s</u>			
BEGINNING BALANCE	\$10,690	\$20,192	\$24,675
Prior Year Adjustments	4,258	-	-
Adjusted Beginning Balance	\$14,948	\$20,192	\$24,675
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4150500 Interest Income - Interfund Loans	18	-	-
4163000 Investment Income - Surplus Money Investments	74	85	85
4172500 Miscellaneous Revenue	11,116	11,711	11,711
Transfers and Other Adjustments			
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	-	-
Revenue Transfer from Infant Botulism Treatment and Prevention Fund (0272) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-301	-	-
Total Revenues, Transfers, and Other Adjustments	\$13,907	\$11,796	\$11,796
Total Resources	\$28,855	\$31,988	\$36,471
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	7,587	6,642	14,041
9892 Supplemental Pension Payments (State Operations)	46	46	46
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,030	625	-
Total Expenditures and Expenditure Adjustments	\$8,663	\$7,313	\$14,087
FUND BALANCE	\$20,192	\$24,675	\$22,384
Reserve for economic uncertainties	20,192	24,675	22,384
<u>0335 Registered Environmental Health Specialist Fund^s</u>			
BEGINNING BALANCE	\$46	\$142	\$75
Prior Year Adjustments	35	-	-
Adjusted Beginning Balance	\$81	\$142	\$75
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	420	445	535
4163000 Investment Income - Surplus Money Investments	1	3	3
Total Revenues, Transfers, and Other Adjustments	\$421	\$448	\$538
Total Resources	\$502	\$590	\$613
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	347	502	503
9892 Supplemental Pension Payments (State Operations)	13	13	13
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	19
Total Expenditures and Expenditure Adjustments	\$360	\$515	\$535
FUND BALANCE	\$142	\$75	\$78
Reserve for economic uncertainties	142	75	78
<u>0478 Vectorborne Disease Account^s</u>			
BEGINNING BALANCE	\$81	\$114	\$129
Prior Year Adjustments	17	-	-
Adjusted Beginning Balance	\$98	\$114	\$129
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	151	166	166
Total Revenues, Transfers, and Other Adjustments	\$151	\$166	\$166
Total Resources	\$249	\$280	\$295
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	117	141	209
9892 Supplemental Pension Payments (State Operations)	6	6	6

* 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

	2021-22*	2022-23*	2023-24*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	12	4	-
Total Expenditures and Expenditure Adjustments	\$135	\$151	\$215
FUND BALANCE	\$114	\$129	\$80
Reserve for economic uncertainties	114	129	80
<u>0642 Domestic Violence Training and Education Fund^S</u>			
BEGINNING BALANCE	\$1,225	\$1,510	\$1,442
Prior Year Adjustments	84	-	-
Adjusted Beginning Balance	\$1,309	\$1,510	\$1,442
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	642	642	642
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	18	-	-
Total Revenues, Transfers, and Other Adjustments	\$660	\$642	\$642
Total Resources	\$1,969	\$2,152	\$2,084
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	266	521	385
4265 Department of Public Health (Local Assistance)	165	165	300
9892 Supplemental Pension Payments (State Operations)	5	5	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	23	19	-
Total Expenditures and Expenditure Adjustments	\$459	\$710	\$689
FUND BALANCE	\$1,510	\$1,442	\$1,395
Reserve for economic uncertainties	1,510	1,442	1,395
<u>0823 California Alzheimers Disease and Related Disorders Research Fund^N</u>			
BEGINNING BALANCE	\$799	\$1,021	\$1,019
Prior Year Adjustments	162	-	-
Adjusted Beginning Balance	\$961	\$1,021	\$1,019
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	11	11	11
4172500 Miscellaneous Revenue	686	686	686
Total Revenues, Transfers, and Other Adjustments	\$697	\$697	\$697
Total Resources	\$1,658	\$1,718	\$1,716
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	124	186	186
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	\$637	\$699	\$694
FUND BALANCE	\$1,021	\$1,019	\$1,022
Reserve for economic uncertainties	1,021	1,019	1,022
<u>3018 Drug and Device Safety Fund^S</u>			
BEGINNING BALANCE	\$4,753	\$3,853	\$1,943
Prior Year Adjustments	499	-	-
Adjusted Beginning Balance	\$5,252	\$3,853	\$1,943
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	5,822	6,717	6,717
4163000 Investment Income - Surplus Money Investments	17	11	11
Transfers and Other Adjustments			

* 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

	2021-22*	2022-23*	2023-24*
Revenue Transfer from Drug and Device Safety Fund (3018) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-349	-	-
Total Revenues, Transfers, and Other Adjustments	\$5,490	\$6,728	\$6,728
Total Resources	\$10,742	\$10,581	\$8,671
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	6,290	8,082	7,873
9892 Supplemental Pension Payments (State Operations)	277	278	278
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	322	278	25
Total Expenditures and Expenditure Adjustments	\$6,889	\$8,638	\$8,176
FUND BALANCE	\$3,853	\$1,943	\$495
Reserve for economic uncertainties	3,853	1,943	495
<u>3020 Tobacco Settlement Fund^S</u>			
BEGINNING BALANCE	\$1,215	\$1,215	\$1,215
Adjusted Beginning Balance	\$1,215	\$1,215	\$1,215
Total Resources	\$1,215	\$1,215	\$1,215
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$1,215	\$1,215	\$1,215
Reserve for economic uncertainties	1,215	1,215	1,215
<u>3023 WIC Manufacturer Rebate Fund^N</u>			
BEGINNING BALANCE	\$137	\$9,057	\$9,077
Prior Year Adjustments	370	-	-
Adjusted Beginning Balance	\$507	\$9,057	\$9,077
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	11	20	20
4172500 Miscellaneous Revenue	193,068	193,360	217,313
Total Revenues, Transfers, and Other Adjustments	\$193,079	\$193,380	\$217,333
Total Resources	\$193,586	\$202,437	\$226,410
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (Local Assistance)	184,529	193,360	217,313
Total Expenditures and Expenditure Adjustments	\$184,529	\$193,360	\$217,313
FUND BALANCE	\$9,057	\$9,077	\$9,097
Reserve for economic uncertainties	9,057	9,077	9,097
<u>3074 Medical Marijuana Program Fund^S</u>			
BEGINNING BALANCE	\$6	\$11	\$11
Prior Year Adjustments	5	-	-
Adjusted Beginning Balance	\$11	\$11	\$11
Total Resources	\$11	\$11	\$11
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$11	\$11	\$11
Reserve for economic uncertainties	11	11	11
<u>3080 AIDS Drug Assistance Program Rebate Fund^S</u>			
BEGINNING BALANCE	\$993,435	\$917,413	\$920,912
Prior Year Adjustments	-276,273	-	-
Adjusted Beginning Balance	\$717,162	\$917,413	\$920,912
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4150500 Interest Income - Interfund Loans	593	-	-
4163000 Investment Income - Surplus Money Investments	2,290	2,242	2,242
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	141	-	-
4172500 Miscellaneous Revenue	375,426	282,018	363,047

* 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

	2021-22*	2022-23*	2023-24*
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	-	-
Revenue Transfer from AIDS Drug Assistance Program Rebate Fund (3080) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-3,500	-	-
Total Revenues, Transfers, and Other Adjustments	\$474,950	\$284,260	\$365,289
Total Resources	\$1,192,112	\$1,201,673	\$1,286,201
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	13,502	12,254	12,246
4265 Department of Public Health (Local Assistance)	260,113	265,778	295,940
9892 Supplemental Pension Payments (State Operations)	82	82	82
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,002	2,647	-
Total Expenditures and Expenditure Adjustments	\$274,699	\$280,761	\$308,268
FUND BALANCE	\$917,413	\$920,912	\$977,933
Reserve for economic uncertainties	917,413	920,912	977,933
<u>3081 Cannery Inspection Fund^s</u>			
BEGINNING BALANCE	\$4,201	\$3,368	\$3,681
Prior Year Adjustments	152	-	-
Adjusted Beginning Balance	\$4,353	\$3,368	\$3,681
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	3,577	4,857	4,857
4163000 Investment Income - Surplus Money Investments	15	5	5
Transfers and Other Adjustments			
Revenue Transfer from Cannery Inspection Fund (3081) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-1,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,592	\$4,862	\$4,862
Total Resources	\$6,945	\$8,230	\$8,543
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	3,343	4,344	4,342
9892 Supplemental Pension Payments (State Operations)	67	67	67
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	167	138	-
Total Expenditures and Expenditure Adjustments	\$3,577	\$4,549	\$4,409
FUND BALANCE	\$3,368	\$3,681	\$4,134
Reserve for economic uncertainties	3,368	3,681	4,134
<u>3098 State Department of Public Health Licensing and Certification Program Fund^s</u>			
BEGINNING BALANCE	\$30,126	\$80,656	\$63,599
Prior Year Adjustments	23,007	-	-
Adjusted Beginning Balance	\$53,133	\$80,656	\$63,599
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	263,710	296,487	301,622
4143500 Miscellaneous Services to the Public	1	6	6
4163000 Investment Income - Surplus Money Investments	415	90	90
Transfers and Other Adjustments			
Revenue Transfer from State Department of Public Health Licensing and Certification Program Fund (3098) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-99	-	-
Total Revenues, Transfers, and Other Adjustments	\$264,027	\$296,583	\$301,718
Total Resources	\$317,160	\$377,239	\$365,317
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4170 California Department of Aging (Local Assistance)	400	400	400

* 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

	2021-22*	2022-23*	2023-24*
4265 Department of Public Health (State Operations)	225,722	303,819	300,536
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)	10,903	9,897	1,622
Less funding provided by General Fund (State Operations)	-3,700	-3,700	-3,700
Total Expenditures and Expenditure Adjustments	<u>\$236,504</u>	<u>\$313,640</u>	<u>\$302,082</u>
FUND BALANCE	<u>\$80,656</u>	<u>\$63,599</u>	<u>\$63,235</u>
Reserve for economic uncertainties	80,656	63,599	63,235
<u>3110 Gambling Addiction Program Fund^s</u>			
BEGINNING BALANCE	\$2,993	\$2,913	\$2,942
Adjusted Beginning Balance	<u>\$2,993</u>	<u>\$2,913</u>	<u>\$2,942</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	78	174	206
4172500 Miscellaneous Revenue	-	12	80
Total Revenues, Transfers, and Other Adjustments	<u>\$78</u>	<u>\$186</u>	<u>\$286</u>
Total Resources	<u>\$3,071</u>	<u>\$3,099</u>	<u>\$3,228</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	150	150	150
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	8	7	-
Total Expenditures and Expenditure Adjustments	<u>\$158</u>	<u>\$157</u>	<u>\$150</u>
FUND BALANCE	<u>\$2,913</u>	<u>\$2,942</u>	<u>\$3,078</u>
Reserve for economic uncertainties	2,913	2,942	3,078
<u>3111 Retail Food Safety and Defense Fund^s</u>			
BEGINNING BALANCE	\$63	\$63	\$63
Adjusted Beginning Balance	<u>\$63</u>	<u>\$63</u>	<u>\$63</u>
Total Resources	<u>\$63</u>	<u>\$63</u>	<u>\$63</u>
FUND BALANCE	<u>\$63</u>	<u>\$63</u>	<u>\$63</u>
Reserve for economic uncertainties	63	63	63
<u>3114 Birth Defects Monitoring Program Fund^s</u>			
BEGINNING BALANCE	\$4,605	\$2,998	\$4,466
Prior Year Adjustments	-1,875	-	-
Adjusted Beginning Balance	<u>\$2,730</u>	<u>\$2,998</u>	<u>\$4,466</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123400 Genetic Disease Testing Fees	3,063	4,347	5,772
4163000 Investment Income - Surplus Money Investments	8	15	15
Transfers and Other Adjustments			
Revenue Transfer from Birth Defects Monitoring Program Fund (3114) to General Fund (0001) per GC Section 20825.1 (c). EO21/22-276	-3	-	-
Revenue Transfer from Birth Defects Monitoring Program Fund (3114) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-29	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,039</u>	<u>\$4,362</u>	<u>\$5,787</u>
Total Resources	<u>\$5,769</u>	<u>\$7,360</u>	<u>\$10,253</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3960 Department of Toxic Substances Control (State Operations)	75	78	79
3980 Office of Environmental Health Hazard Assessment (State Operations)	143	179	180
4265 Department of Public Health (State Operations)	2,486	2,558	2,556
9892 Supplemental Pension Payments (State Operations)	29	29	29
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	38	50	13
Total Expenditures and Expenditure Adjustments	<u>\$2,771</u>	<u>\$2,894</u>	<u>\$2,857</u>
FUND BALANCE	<u>\$2,998</u>	<u>\$4,466</u>	<u>\$7,396</u>

* 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

	2021-22*	2022-23*	2023-24*
Reserve for economic uncertainties	2,998	4,466	7,396
<u>3151 Internal Health Information Integrity Quality Improvement Account^S</u>			
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
<u>3155 Lead-Related Construction Fund^S</u>			
BEGINNING BALANCE	\$339	\$546	\$341
Prior Year Adjustments	129	-	-
Adjusted Beginning Balance	\$468	\$546	\$341
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	1,100	1,100	1,100
Total Revenues, Transfers, and Other Adjustments	\$1,100	\$1,100	\$1,100
Total Resources	\$1,568	\$1,646	\$1,441
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	956	1,239	1,363
9892 Supplemental Pension Payments (State Operations)	18	18	18
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	48	48	-
Total Expenditures and Expenditure Adjustments	\$1,022	\$1,305	\$1,381
FUND BALANCE	\$546	\$341	\$60
Reserve for economic uncertainties	546	341	60
<u>3157 Recreational Health Fund^S</u>			
BEGINNING BALANCE	\$560	\$561	\$561
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$559	\$561	\$561
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$2	-	-
Total Resources	\$561	\$561	\$561
FUND BALANCE	\$561	\$561	\$561
Reserve for economic uncertainties	561	561	561
<u>3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^S</u>			
BEGINNING BALANCE	\$11,361	\$32,318	\$28,512
Prior Year Adjustments	1,393	-	-
Adjusted Beginning Balance	\$12,754	\$32,318	\$28,512
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from State Dental Program Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3307) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-248	-	-
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to State Dental Program Account (3307) per Revenue and Taxation Code 30130.57(d)	27,328	25,381	21,779
Total Revenues, Transfers, and Other Adjustments	\$27,080	\$25,381	\$21,779
Total Resources	\$39,834	\$57,699	\$50,291
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	4,771	9,686	8,000
4265 Department of Public Health (Local Assistance)	2,627	19,382	24,954

* 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

	2021-22*	2022-23*	2023-24*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	118	119	304
Total Expenditures and Expenditure Adjustments	\$7,516	\$29,187	\$33,258
FUND BALANCE	\$32,318	\$28,512	\$17,033
Reserve for economic uncertainties	32,318	28,512	17,033
<u>3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s</u>			
BEGINNING BALANCE	\$1,991	\$2,991	\$1,837
Prior Year Adjustments	2,032	-	-
Adjusted Beginning Balance	\$4,023	\$2,991	\$1,837
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Public Health Tobacco Law Enforcement Account (3318) per Revenue and Taxation Code 30130.57(e)(3)	5,466	5,076	4,356
Total Revenues, Transfers, and Other Adjustments	\$5,466	\$5,076	\$4,356
Total Resources	\$9,489	\$8,067	\$6,193
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	6,269	6,095	4,647
9892 Supplemental Pension Payments (State Operations)	82	82	82
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	147	53	91
Total Expenditures and Expenditure Adjustments	\$6,498	\$6,230	\$4,820
FUND BALANCE	\$2,991	\$1,837	\$1,373
Reserve for economic uncertainties	2,991	1,837	1,373
<u>3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s</u>			
BEGINNING BALANCE	\$2,632	\$17,392	\$14,048
Prior Year Adjustments	1,765	-	-
Adjusted Beginning Balance	\$4,397	\$17,392	\$14,048
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	67	-	-
Transfers and Other Adjustments			
Revenue Transfer from Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3322) to General Fund (0001) per GC Section 20825.1(c). EO E	-29	-	-
Revenue Transfer from Tobacco Prevention & Control Account (3322) to the Tobacco Prevention and Control Programs Account (3321) per Revenue and Taxation Code 30130.55(b)(2) / 2017 Budget Act - Actuals Adjustment	-	-	-1,339
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Public Health Tobacco Prevention & Control Programs Account (3322) per Revenue and Taxation Code 30130.55(b)(1)	106,814	90,226	84,129
Total Revenues, Transfers, and Other Adjustments	\$106,852	\$90,226	\$82,790
Total Resources	\$111,249	\$107,618	\$96,838
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	45,083	42,910	40,623
4265 Department of Public Health (Local Assistance)	48,774	50,660	44,418
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	109
Total Expenditures and Expenditure Adjustments	\$93,857	\$93,570	\$85,150
FUND BALANCE	\$17,392	\$14,048	\$11,688
Reserve for economic uncertainties	17,392	14,048	11,688
<u>3385 Transgender Wellness and Equity Fund^s</u>			
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

* 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

	2021-22*	2022-23*	2023-24*
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	-	-	-
<u>3396 Industrial Hemp Enrollment and Oversight Fund^S</u>			
BEGINNING BALANCE	-	-	274
Adjusted Beginning Balance	-	-	\$274
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	-	274	979
Total Revenues, Transfers, and Other Adjustments	-	\$274	\$979
Total Resources	-	\$274	\$1,253
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	-	-	1,253
Total Expenditures and Expenditure Adjustments	-	-	\$1,253
FUND BALANCE	-	\$274	-
Reserve for economic uncertainties	-	274	-

† Fiscal year 2021-22 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2021-22 ending fund balance will be reflected as a prior year adjustment in the 2024-25 Governor’s Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	<u>Positions</u>			<u>Expenditures</u>		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	4,348.9	5,028.0	5,047.0	\$448,031	\$455,049	\$467,444
Salary and Other Adjustments	-356.4	7.0	7.0	-69,995	12,493	1,001
Workload and Administrative Adjustments						
COVID-19 Website Information Technology Resources						
Temporary Help	-	-	-	-	-	338
California Immunization Registry (AB 1797)						
Hlth Educ Consultant II	-	-	1.0	-	-	82
Info Tech Assoc	-	-	2.0	-	-	153
Temporary Help	-	-	-	-	-	240
California Newborn Screening Program Expansion						
Hlth Program Spec I	-	-	1.0	-	-	82
Hlth Program Spec II	-	-	1.0	-	-	90
Research Scientist I	-	-	1.0	-	-	88
Research Scientist III	-	-	1.0	-	-	105
Temporary Help	-	-	-	-	-	265
Childhood Drowning Data Collection Pilot Program (SB 855)						
Temporary Help	-	-	-	-	-	136
Equity Centered Programs						
Assoc Govtl Program Analyst	-	-	1.0	-	-	78
Extreme Heat: Statewide Extreme Heat Ranking System (AB 2238)						
Hlth Program Spec II	-	-	1.0	-	-	90

* 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

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Research Scientist II	-	-	1.0	-	-	96
Gender Affirming Health Care (SB 107)						
Temporary Help	-	-	-	-	-	158
Hospice Facility Licensure and Oversight (AB 2673)						
Hlth Facilities Evaluator Nurse	-	-	3.0	-	-	313
Temporary Help	-	-	-	-	-	150
Industrial Hemp Licensing and Compliance Program Reappropriation						
	-	-	-	-	-361	361
Lead Renovation, Repair, and Painting Program (SB 1076)						
Environmental Program Mgr I (Supvry)	-	-	1.0	-	-	156
Hlth Program Spec I	-	-	2.0	-	-	164
Licensure of Clinical Laboratory Geneticists and Clinical Reproductive Biologists (SB 1267)						
Examiner II Lab Fld Svcs	-	-	1.0	-	-	89
Protecting Children from the Damaging Effects of Lead Exposure						
Medical Assistant	-	-	2.0	-	-	96
Recreational Water Use: Regulation of Wave Basins (AB 2298)						
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	99
Reduction of Human Remains and the Disposition of Reduced Human Remains (AB 351)						
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	99
Restroom Access: Medical Conditions (AB 1632)						
Assoc Govtl Program Analyst	-	-	6.0	-	-	455
Atty III	-	-	1.0	-	-	137
Mgmt Svcs Techn	-	-	1.0	-	-	46
Staff Svcs Mgr I	-	-	1.0	-	-	88
Skilled Nursing Facilities Change of Ownership and Change of Management Application Requirements (AB 1502)						
Temporary Help	-	-	-	-	-	152
Increased Resources for the Vector-Borne Disease Section						
Various	-	-	-	-	-	42
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS						
	-	-	30.0	\$-	-\$361	\$4,448
Totals, Adjustments	<u>-356.4</u>	<u>7.0</u>	<u>37.0</u>	<u>-\$69,995</u>	<u>\$12,132</u>	<u>\$5,449</u>
TOTALS, SALARIES AND WAGES	<u>3,992.5</u>	<u>5,035.0</u>	<u>5,084.0</u>	<u>\$378,036</u>	<u>\$467,181</u>	<u>\$472,893</u>

† Fiscal year 2021-22 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2021-22 ending fund balance will be reflected as a prior year adjustment in the 2024-25 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.

* 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

SUMMARY OF PROJECTS

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
4060		CAPITAL OUTLAY Projects			
0000715	Richmond: Viral Rickettsial Disease Laboratory Enhanced Upgrade		341	-	-
	Construction		341	-	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$341	\$-	\$-
<hr/>					
FUNDING		2021-22*	2022-23*	2023-24*	
0001	General Fund	\$341	\$-	\$-	
TOTALS, EXPENDITURES, ALL FUNDS			\$341	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2021-22*	2022-23*	2023-24*
0001 General Fund			
Prior Year Balances Available:			
Item 4265-301-0001, Budget Act of 2019	341	-	-
TOTALS, EXPENDITURES	\$341	-	-
Total Expenditures, All Funds, (Capital Outlay)	\$341	\$0	\$0

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