

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.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
4040010 Emergency Preparedness	148.5	184.6	184.6	\$268,318	\$290,745	\$253,531
4045010 Healthy Communities	554.5	628.0	630.0	432,149	568,445	548,165
4045013 Media Campaign	-	-	-	11,787	11,141	11,141
4045015 Evaluation and Committee	-	-	-	4,026	2,728	2,728
4045017 State Administration	-	-	-	6,134	6,645	6,637
4045019 Local Lead Agency	-	-	-	9,150	9,150	9,150
4045021 Competitive Grants	-	-	-	13,051	12,578	12,578
4045023 Infectious Diseases	459.2	515.8	526.1	1,783,638	1,675,789	1,675,821
4045032 Family Health	564.8	657.9	666.9	1,735,246	1,895,990	1,930,944
4045041 Health Statistics and Informatics	279.0	251.5	251.5	91,870	77,024	52,968
4045050 County Health Services	2.5	3.1	3.1	-	-	-
4045059 Environmental Health	400.9	473.6	473.6	101,548	109,350	106,608
4045068 Laboratory Sciences	155.4	193.3	203.0	59,006	74,728	77,549
4050010 Health Facilities	1,392.0	1,700.4	1,728.4	439,074	442,892	489,459
4050019 Laboratory Field Services	91.4	113.7	113.7	27,696	29,662	31,836
9900100 Administration	383.0	446.5	446.5	90,042	101,313	101,555
9900200 Administration - Distributed	-	-	-	-90,042	-101,313	-101,555
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4,431.2	5,168.4	5,227.4	\$4,982,693	\$5,206,867	\$5,209,115
FUNDING				2023-24*	2024-25*	2025-26*
0001 General Fund				\$1,207,117	\$941,847	\$799,341
0007 Breast Cancer Research Account, Breast Cancer Fund				718	620	1,510
0029 Nuclear Planning Assessment Special Account				983	1,096	1,097
0044 Motor Vehicle Account, State Transportation Fund				1,597	1,718	1,626
0066 Sale of Tobacco to Minors Control Account				423	850	1,003
0070 Occupational Lead Poisoning Prevention Account				2,078	2,671	4,108
0074 Medical Waste Management Fund				2,714	3,282	3,292
0075 Radiation Control Fund				30,453	31,349	31,365
0076 Tissue Bank License Fund				435	1,500	1,659
0080 Childhood Lead Poisoning Prevention Fund				39,439	45,945	47,272
0082 Export Document Program Fund				472	546	594
0098 Clinical Laboratory Improvement Fund				12,361	14,506	16,408
0099 Health Statistics Special Fund				26,114	32,449	36,506
0106 Department of Pesticide Regulation Fund				307	333	320

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FUNDING	2023-24*	2024-25*	2025-26*
0115 Air Pollution Control Fund	269	292	279
0143 California Health Data and Planning Fund	240	240	240
0177 Food Safety Fund	10,968	12,949	13,101
0203 Genetic Disease Testing Fund	174,816	173,528	175,566
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	43,106	39,869	29,464
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	3,847	4,214	2,895
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	1,591	1,812	1,333
0272 Infant Botulism Treatment and Prevention Fund	10,385	17,789	16,584
0279 Child Health and Safety Fund	550	548	551
0335 Registered Environmental Health Specialist Fund	509	514	515
0367 Indian Gaming Special Distribution Fund	6,123	7,985	8,515
0478 Vectorborne Disease Account	199	195	216
0557 Toxic Substances Control Account	368	540	467
0642 Domestic Violence Training and Education Fund	463	664	708
0823 California Alzheimers Disease and Related Disorders Research Fund	661	666	687
0890 Federal Trust Fund	2,117,193	2,184,439	2,327,478
0942 Special Deposit Fund	3,225	11,873	10,597
0995 Reimbursements	347,504	751,147	617,657
3018 Drug and Device Safety Fund	6,912	7,183	8,082
3023 WIC Manufacturer Rebate Fund	179,504	192,652	186,267
3080 AIDS Drug Assistance Program Rebate Fund	268,063	251,589	389,002
3081 Cannery Inspection Fund	4,267	4,411	4,458
3085 Behavioral Health Services Fund	3,147	3,990	10,582
3098 State Department of Public Health Licensing and Certification Program Fund	307,790	278,606	319,292
3110 Gambling Addiction Program Fund	150	350	350
3114 Birth Defects Monitoring Program Fund	2,475	2,310	2,504
3155 Lead-Related Construction Fund	785	917	1,371
3237 Cost of Implementation Account, Air Pollution Control Fund	150	366	409
3288 Cannabis Control Fund	512	536	602
3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	39,409	35,104	25,416
3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	6,472	3,712	3,336
3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	87,205	78,079	65,905
3385 Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund	2,310	3,206	12,213
3396 Industrial Hemp Enrollment and Oversight Fund	-	814	942
3397 Opioid Settlements Fund	26,314	50,265	17,650
8141 Electronic Cigarette Settlements Fund	-	4,801	7,780
TOTALS, EXPENDITURES, ALL FUNDS	\$4,982,693	\$5,206,867	\$5,209,115

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY 4040-Public Health Emergency Preparedness: Health and Safety Code, Sections 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, 1348.9, 1367.016, 1367.3, 1603.3, 1635-1635.2; 1644.5, 2000-2002, 2100, 2101, 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, 109875-111929.4, 111940-113120, 113250-113360, 113700-114435, 114650-115342, 115825-116090.7, 116271-116701, 117600-118360, 118506, 118910-118948, 119301-119406, 120100-122450; 123225-123775, 124111-124260,

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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 1200-1327, 17537.3, 19954, and 22950-22980.2, and 24204; Civil Code Section 1714.22; 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, 81010, and 82000-82001; Government Code, Sections 8310.3-8310.9, 8593.3.5, 8595, 8610-8614, 9795, 11019, 11553, 11553.5, 12945, 13989-13989.6, 14900-14906, 14910-14911, 15805, 26840, 26840.1, 26840.7, 26840.8, 27301, 27337, 27491.41 and 50535; Insurance Code Section 10123.5, 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, 34010-34021.5, and 55044; Water Code, Sections 1831, 1847, 13182, 13276, 13500-13569 and 79500-79590; Vehicle Code, Section 2429.7, 3095; 5072, 5162, 12523, 12800, and 13005; Welfare and Institutions Code, Sections 4369-4369.4, 14132(u), 14134.5, 14148.9, 14504.3, 17852, 18285, 18966, and 18993-18993.9, and California Code of Regulations, Titles 4, 17 and 22. 4050; Licensing and Certification: Health and Safety Code, Sections 442-442.7, 1180-1180.6, 1200-1245, 1250-1339.59, 1339.63-1339.89, 1400-1439.54, 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, 1743-1743.37, 1745-1759, 1760-1763.4, 1765.101-1765.175, 1795, 41514.1, 100150-100236, 101550-101856, 127400-127446, 131000-131021, 131050-131135, and 131400-131425; Business and Professions Code, Sections 680, and 1200-1327; Corporations Code, Sections 5914-5930; Labor Code, Section 238.4; Probate Code, Sections 4780-4786; Welfare and Institutions Code, Sections 4050, 4514, 4648.14, 4081, 4903, 5008, 5328, 5328.15, 5676, 9726, 14126.028, 14592, 15630 and 15640; and California Code of Regulations, Title 22.

DETAILED BUDGET ADJUSTMENTS

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-
Workload Budget Change Proposals			-			-
• Maintenance and Operations Support for the California Vaccine Management System	\$-	\$-	-	\$31,451	\$-	-
• Maintenance and Operations Support for the Surveillance and Public Health Information Reporting and Exchange (SaPHIRE) System	-	-	-	27,000	-	15.0
• Maintenance and Operations Support for CalCONNECT	-	-	-	18,000	-	-
• Lesbian, Bisexual, Transgender, Queer (LBTQ) Women's Health Equity Reappropriation	-	-	-	15,500	-	-
• Transfer from General Fund (0001) to Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund	-	-	-	15,000	-	-
• Reproductive Health Reappropriation	-13,300	-	-	13,300	-	-
• California Immunization Registry 3 (CAIR3) Design, Development, and Implementation	-	-	-	5,100	-	-
• Increased Capacity, Training, and Care for LGBTQ+ Foster Youth Reappropriation	-4,050	-	-	4,050	-	-
• ALS Wraparound Services Augmentation	-	-	-	3,500	-	-
• Sustaining Wastewater Surveillance for Infectious Diseases	-	-	-	3,249	-	-
• California Parkinson's Disease Registry and California Neurodegenerative Disease Registry	-2,997	-	-	2,997	-	-
• Extension of Support for the Governor's Advisory Council on Physical Fitness and Mental Well-Being Council	-2,500	-	-	2,500	-	-
• Online Accreditation and Certification Application System (SB 1076)	-	-	-	2,196	-	-
• Industrial Hemp Compliance Enforcement	-	-	-	758	-	-
• Data Collection: Sexual Orientation, Gender Identity, and Intersex Status (SB 957)	-	-	-	538	-	3.0

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	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Coroners: Duties (AB 1859)	-	-	-	288	-	1.0
• Worker Secondhand Cannabis Smoke Guidance (AB 1775)	-	-	-	183	-	1.0
• AIDS Drug Assistance Program Estimate Augmentation	-	-	-	-	75,000	-
• AIDS Drug Assistance Program Estimate	-	-1,762	-	-	51,806	-
• Women, Infants, and Children Estimate	-	-10,241	-	-	31,535	-
• Behavioral Health Services Act Planning Resources	-	-	-	-	7,355	-
• Transgender Wellness and Equity Reappropriation	-	-7,213	-	-	7,213	-
• Online Accreditation and Certification Application System Development (SB 1076)	-	-	-	-	4,989	-
• Center for Health Care Quality Internal Department Quality Improvement (IDQIA)	-	-	-	-	3,086	-
• Augmentation to the BabyBIG Infant Botulism Treatment and Prevention Program	-	-	-	-	3,000	2.0
• California Syndromic Surveillance Program Reappropriation	-	-2,500	-	-	2,500	-
• Vital Records Staffing Resources	-	-	-	-	2,408	-
• Center for Health Care Quality Operations Support	-	-	-	-	1,499	8.0
• CHCQ Policy & Legislation Branch Expansion	-	-	-	-	1,138	7.0
• Patient Safety and Antidiscrimination (AB 3161)	-	-	-	-	1,112	-
• Center for Health Care Quality Acute Psychiatric Hospitals Support	-	-	-	-	1,029	5.0
• Genetic Disease Screening Program Estimate	-	-1,569	-	-	809	-
• Health Care Service AI (AB 3030)	-	-	-	-	672	3.0
• Anti-Fraud Death Data Files (SB 1511)	-	-	-	-	492	-
• Mental Health and Impacts of Social Media (AB 1282)	-	-	-	-	463	-
• Long-Term Healthcare Facilities: Payment Source and Resident Census (SB 1354)	-	-	-	-	307	1.3
• Current Year Unanticipated Cost - Emergency Preparedness and Response for Avian Flu and Marburg	5,286	-	-	-	-	-
• Early Action - ADAP Fund to TGI Wellness Fund	-	-5,000	-	-	-	-
• Genetic Disease Screening Program May Revision Estimate	-	-522	-	-	-735	-
• Withdraw Online Accreditation and Certification Application System (SB 1076)	-	-	-	-	-4,989	-
• ADAP Early Action Adjustment	-	-5,000	-	-	-7,600	-
• Women, Infants and Children May Revision Estimate	-	-5,559	-	-	-20,376	-
• AIDS Drug Assistance Program May Revision Estimate	-	-36,205	-	-	-50,583	-
• IT Enhancement Resource Shift to CalHHS	-	-	-	-381	-	-
• Biomonitoring California Funding Realignment	-	-	-	-425	-	-
• Reduction of Public Health Workforce Development and Engagement Program	-	-	-	-2,830	-	-
Totals, Workload Budget Change Proposals	-\$17,561	-\$75,571	-	\$141,974	\$112,130	46.3
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	5	1	-	5	1	-

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4265 Department of Public Health - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Executive Order E 24/25 - 179: CS 90.00 Funding for 2025 Southern California Fires	1,300	-	-	-	-	-
• Executive Order E 24/25 - 210 Revised: CS 90.00 Funding for 2025 Southern California Fires	8,630	-	-	-	-	-
• Executive Order E 24/25 - 238: Avian Flu Disaster Response-Emergency Operations Account Transfer	9,909	-	-	-	-	-
• Executive Order E 24/25 – 228: CS 90.00 Funding for 2025 Southern California Fires	725	-	-	-	-	-
• Executive Order E 24/25 – 271: CS 90.00 Funding for 2025 Southern California Fires	2,706	-	-	-	-	-
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-7,174	-22,407	-	-7,174	-2,221	-
• Section 4.05 Government Efficiencies Reductions	-11,391	-43,534	-	-11,391	-2,400	-
• Salary Adjustments	5,010	12,970	-	5,071	13,071	-
• Benefit Adjustments	2,087	6,062	-	2,624	7,623	-
• Miscellaneous Baseline Adjustments	-	-2,365	-	-	111,009	-
• SWCAP	-	-	-	-	4,940	-
• Carryover/Reappropriation	170,174	48,829	-	-	-	-
• Retirement Rate Adjustments	-7,719	-21,629	-	-7,719	-21,629	-
• Lease Revenue Debt Service Adjustment	-2,107	1	-	-8,074	-3,346	-
Totals, Other Workload Budget Adjustments	\$172,155	\$-22,072	-	\$-26,658	\$107,048	-
Totals, Workload Budget Adjustments	\$154,594	\$-97,643	-	\$115,316	\$219,178	46.3
Totals, Budget Adjustments	\$154,594	\$-97,643	-	\$115,316	\$219,178	46.3

PROGRAM DESCRIPTIONS

4040 - PUBLIC HEALTH EMERGENCY PREPAREDNESS

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 and Physical Activity Branch, Occupational Health Branch, Injury and Violence Prevention Branch, Substance and Addiction Prevention Branch, Office of School Health, Office of Suicide Prevention, Office of Problem Gambling, and the Office of Oral Health.

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4265 Department of Public Health - Continued

4045023 - Infectious Diseases

The Infectious Diseases program works to prevent and control infectious diseases such as: HIV/AIDS, COVID-19, viral hepatitis, influenza and other vaccine-preventable illnesses, sexually transmitted diseases, tuberculosis, vectorborne diseases, foodborne illnesses, and other emerging infections and public health threats. This program includes the Division of Communicable Disease Control, the Office of AIDS, the Office of Binational Border Health, the Office of Refugee Health, the Office of Guidance and Policy, and the Office of Infectious Disease Preparedness and Response.

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 is home to inspection, technical assistance, regulatory, investigation, and emergency response activities that ensure compliance with regulations and improve the safety of foods, industrial hemp products, drugs, and medical devices to protect and improve the health of all Californians. This program conducts age-related and flavor ban tobacco enforcement, regulates radiation machines/producers and radioactive materials, ensures proper disposition of low-level radioactive waste, regulates the generation, handling, and disposal of medical waste, and conducts other environmental management programs. This program includes the Division of Food and Drug Safety, the Division of Radiation Safety, Environmental Management, and the Environmental Health Support Section, which focuses on emergency preparedness and One Health.

4045068 - Laboratory Sciences

The Center for Laboratory Sciences provides laboratory testing services, technical consultation, and leadership for the State's 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 programs; research, consultation, training and response 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 15,000 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 77,000 California laboratory personnel in more than 30 different categories of laboratory personnel including phlebotomists, cytotechnologists, medical laboratory technicians, clinical laboratory scientist trainees, clinical laboratory scientists, public health microbiologists, clinical reproductive biologists, bioanalysts, and clinical laboratory directors.

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.

4265 Department of Public Health - Continued

DETAILED EXPENDITURES BY PROGRAM

		2023-24*	2024-25*	2025-26*
	PROGRAM REQUIREMENTS			
4040	PUBLIC HEALTH EMERGENCY PREPAREDNESS			
	State Operations:			
0001	General Fund	\$66,981	\$45,547	\$17,036
0890	Federal Trust Fund	43,768	69,177	69,674
0995	Reimbursements	45,003	9,200	-
	Totals, State Operations	\$155,752	\$123,924	\$86,710
	Local Assistance:			
0001	General Fund	\$3,221	\$4,960	\$4,960
0890	Federal Trust Fund	109,345	161,861	161,861
	Totals, Local Assistance	\$112,566	\$166,821	\$166,821
	SUBPROGRAM REQUIREMENTS			
4040010	Emergency Preparedness			
	State Operations:			
0001	General Fund	\$66,981	\$45,547	\$17,036
0890	Federal Trust Fund	43,768	69,177	69,674
0995	Reimbursements	45,003	9,200	-
	Totals, State Operations	\$155,752	\$123,924	\$86,710
	Local Assistance:			
0001	General Fund	\$3,221	\$4,960	\$4,960
0890	Federal Trust Fund	109,345	161,861	161,861
	Totals, Local Assistance	\$112,566	\$166,821	\$166,821
	PROGRAM REQUIREMENTS			
4045	PUBLIC AND ENVIRONMENTAL HEALTH			
	State Operations:			
0001	General Fund	\$629,770	\$461,920	\$373,204
0007	Breast Cancer Research Account, Breast Cancer Fund	718	620	1,510
0029	Nuclear Planning Assessment Special Account	983	1,096	1,097
0044	Motor Vehicle Account, State Transportation Fund	1,597	1,718	1,626
0066	Sale of Tobacco to Minors Control Account	423	850	1,003
0070	Occupational Lead Poisoning Prevention Account	2,078	2,671	4,108
0074	Medical Waste Management Fund	2,714	3,282	3,292
0075	Radiation Control Fund	30,453	31,349	31,365
0080	Childhood Lead Poisoning Prevention Fund	16,601	16,541	17,868
0082	Export Document Program Fund	472	546	594
0099	Health Statistics Special Fund	25,604	31,939	35,996
0106	Department of Pesticide Regulation Fund	307	333	320
0115	Air Pollution Control Fund	269	292	279
0177	Food Safety Fund	10,968	12,904	13,101
0203	Genetic Disease Testing Fund	33,196	37,574	37,447
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	23,306	7,786	16,212
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	3,847	4,214	2,895
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	1,591	1,812	1,333
0272	Infant Botulism Treatment and Prevention Fund	10,385	17,789	16,584
0279	Child Health and Safety Fund	25	22	25
0335	Registered Environmental Health Specialist Fund	509	514	515
0367	Indian Gaming Special Distribution Fund	2,398	3,985	4,515
0478	Vectorborne Disease Account	199	195	216

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4265 Department of Public Health - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0557	Toxic Substances Control Account	368	540	467
0642	Domestic Violence Training and Education Fund	316	364	408
0823	California Alzheimers Disease and Related Disorders Research Fund	169	172	193
0890	Federal Trust Fund	247,578	289,792	389,654
0995	Reimbursements	96,293	255,289	249,178
3018	Drug and Device Safety Fund	6,912	7,183	8,082
3080	AIDS Drug Assistance Program Rebate Fund	11,915	10,517	12,572
3081	Cannery Inspection Fund	4,267	4,411	4,458
3085	Behavioral Health Services Fund	3,147	3,990	10,582
3110	Gambling Addiction Program Fund	150	150	150
3114	Birth Defects Monitoring Program Fund	2,475	2,310	2,504
3155	Lead-Related Construction Fund	785	917	1,371
3237	Cost of Implementation Account, Air Pollution Control Fund	150	366	409
3288	Cannabis Control Fund	512	536	602
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	10,781	13,970	13,560
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	6,472	3,712	3,336
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	41,253	44,742	35,196
3385	Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund	1,087	929	941
3396	Industrial Hemp Enrollment and Oversight Fund	-	814	942
3397	Opioid Settlements Fund	17,861	21,426	4,604
8141	Electronic Cigarette Settlements Fund	-	4,801	7,280
	Totals, State Operations	\$1,250,904	\$1,306,883	\$1,311,594
	Local Assistance:			
0001	General Fund	\$486,747	\$410,837	\$388,034
0080	Childhood Lead Poisoning Prevention Fund	22,838	29,404	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	-
0203	Genetic Disease Testing Fund	141,620	135,954	138,119
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	19,800	32,083	13,252
0279	Child Health and Safety Fund	525	526	526
0367	Indian Gaming Special Distribution Fund	3,725	4,000	4,000
0642	Domestic Violence Training and Education Fund	147	300	300
0823	California Alzheimers Disease and Related Disorders Research Fund	492	494	494
0890	Federal Trust Fund	1,599,058	1,531,736	1,564,705
0995	Reimbursements	201,091	471,045	352,831
3023	WIC Manufacturer Rebate Fund	179,504	192,652	186,267
3080	AIDS Drug Assistance Program Rebate Fund	256,148	241,072	376,430
3110	Gambling Addiction Program Fund	-	200	200
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	28,628	21,134	11,856
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	45,952	33,337	30,709
3385	Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund	1,223	2,277	11,272
3397	Opioid Settlements Fund	8,453	28,839	13,046
8141	Electronic Cigarette Settlements Fund	-	-	500
	Totals, Local Assistance	\$2,996,701	\$3,136,685	\$3,122,695

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4265 Department of Public Health - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
SUBPROGRAM REQUIREMENTS				
4045010	Healthy Communities			
	State Operations:			
0001	General Fund	\$137,253	\$127,692	\$64,344
0007	Breast Cancer Research Account, Breast Cancer Fund	718	620	1,510
0066	Sale of Tobacco to Minors Control Account	399	-38	1
0070	Occupational Lead Poisoning Prevention Account	2,078	2,671	4,108
0080	Childhood Lead Poisoning Prevention Fund	15,915	15,215	16,377
0106	Department of Pesticide Regulation Fund	48	55	13
0115	Air Pollution Control Fund	45	52	12
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	114	-14,962	-6,528
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	3,813	4,180	2,861
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	61	-419
0279	Child Health and Safety Fund	25	22	25
0367	Indian Gaming Special Distribution Fund	2,398	3,985	4,515
0557	Toxic Substances Control Account	292	470	390
0642	Domestic Violence Training and Education Fund	316	364	408
0823	California Alzheimers Disease and Related Disorders Research Fund	169	172	193
0890	Federal Trust Fund	25,466	31,080	94,634
0995	Reimbursements	21,987	53,811	63,270
3085	Behavioral Health Services Fund	3,147	3,990	10,582
3110	Gambling Addiction Program Fund	150	150	150
3114	Birth Defects Monitoring Program Fund	425	397	442
3155	Lead-Related Construction Fund	785	917	1,371
3237	Cost of Implementation Account, Air Pollution Control Fund	150	366	409
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	10,781	13,970	13,560
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	-	-393
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	41,253	44,742	35,196
3385	Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund	1,087	929	941
3397	Opioid Settlements Fund	16,401	19,416	837
8141	Electronic Cigarette Settlements Fund	-	4,801	7,280
	Totals, State Operations	\$285,215	\$315,128	\$316,089
	Local Assistance:			
0001	General Fund	-\$288	\$55,275	\$57,706
0080	Childhood Lead Poisoning Prevention Fund	22,838	29,404	29,404
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	13,757	-5,074
0279	Child Health and Safety Fund	525	526	526
0367	Indian Gaming Special Distribution Fund	3,725	4,000	4,000
0642	Domestic Violence Training and Education Fund	147	300	300
0823	California Alzheimers Disease and Related Disorders Research Fund	492	494	494
0890	Federal Trust Fund	16,641	16,734	18,998
0995	Reimbursements	25,323	70,763	70,763
3110	Gambling Addiction Program Fund	-	200	200
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	28,628	21,134	11,856
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	45,952	33,337	30,709

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4265 Department of Public Health - Continued

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
3385 Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund	1,223	2,277	11,272
3397 Opioid Settlements Fund	1,728	5,116	422
8141 Electronic Cigarette Settlements Fund	-	-	500
Totals, Local Assistance	\$146,934	\$253,317	\$232,076
SUBPROGRAM REQUIREMENTS			
4045013 Media Campaign			
State Operations:			
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$11,787	\$11,141	\$11,141
Totals, State Operations	\$11,787	\$11,141	\$11,141
SUBPROGRAM REQUIREMENTS			
4045015 Evaluation and Committee			
State Operations:			
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$4,026	\$2,728	\$2,728
Totals, State Operations	\$4,026	\$2,728	\$2,728
SUBPROGRAM REQUIREMENTS			
4045017 State Administration			
State Operations:			
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$4,978	\$5,477	\$5,469
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	34	34	34
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	1,122	1,134	1,134
Totals, State Operations	\$6,134	\$6,645	\$6,637
SUBPROGRAM REQUIREMENTS			
4045019 Local Lead Agency			
Local Assistance:			
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$9,150	\$9,150	\$9,150
Totals, Local Assistance	\$9,150	\$9,150	\$9,150
SUBPROGRAM REQUIREMENTS			
4045021 Competitive Grants			
State Operations:			
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$2,401	\$3,402	\$3,402
Totals, State Operations	\$2,401	\$3,402	\$3,402
Local Assistance:			
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$10,650	\$9,176	\$9,176
Totals, Local Assistance	\$10,650	\$9,176	\$9,176
SUBPROGRAM REQUIREMENTS			
4045023 Infectious Diseases			
State Operations:			
0001 General Fund	\$331,132	\$199,717	\$206,427
0272 Infant Botulism Treatment and Prevention Fund	219	220	13
0478 Vectorborne Disease Account	199	195	216
0890 Federal Trust Fund	139,340	150,102	183,371
0995 Reimbursements	63,374	176,605	156,606
3080 AIDS Drug Assistance Program Rebate Fund	11,915	10,517	12,572
3397 Opioid Settlements Fund	91	461	3,767
Totals, State Operations	\$546,270	\$537,817	\$562,972
Local Assistance:			
0001 General Fund	\$423,525	\$270,821	\$245,587
0890 Federal Trust Fund	403,145	284,350	279,382
0995 Reimbursements	147,825	318,006	198,826
3080 AIDS Drug Assistance Program Rebate Fund	256,148	241,072	376,430
3397 Opioid Settlements Fund	6,725	23,723	12,624

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
Totals, Local Assistance	\$1,237,368	\$1,137,972	\$1,112,849
SUBPROGRAM REQUIREMENTS			
4045032 Family Health			
State Operations:			
0001 General Fund	\$24,981	\$22,369	\$22,151
0203 Genetic Disease Testing Fund	33,196	37,574	37,447
0890 Federal Trust Fund	80,899	101,389	104,394
0995 Reimbursements	2,045	6,243	6,248
3114 Birth Defects Monitoring Program Fund	2,036	1,900	2,047
Totals, State Operations	\$143,157	\$169,475	\$172,287
Local Assistance:			
0001 General Fund	\$63,510	\$84,741	\$84,741
0143 California Health Data and Planning Fund	240	240	240
0203 Genetic Disease Testing Fund	141,620	135,954	138,119
0890 Federal Trust Fund	1,179,272	1,230,652	1,266,048
0995 Reimbursements	27,943	82,276	83,242
3023 WIC Manufacturer Rebate Fund	179,504	192,652	186,267
Totals, Local Assistance	\$1,592,089	\$1,726,515	\$1,758,657
SUBPROGRAM REQUIREMENTS			
4045041 Health Statistics and Informatics			
State Operations:			
0001 General Fund	\$63,550	\$41,491	\$14,724
0099 Health Statistics Special Fund	25,604	31,939	35,996
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	469	617	618
0995 Reimbursements	368	918	1,120
3397 Opioid Settlements Fund	1,369	1,549	-
Totals, State Operations	\$91,360	\$76,514	\$52,458
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	\$28,670	\$25,970	\$17,642
0029 Nuclear Planning Assessment Special Account	983	1,096	1,097
0044 Motor Vehicle Account, State Transportation Fund	109	124	28
0066 Sale of Tobacco to Minors Control Account	24	888	1,002
0074 Medical Waste Management Fund	2,714	3,282	3,292
0075 Radiation Control Fund	30,453	31,349	31,365
0082 Export Document Program Fund	472	546	594
0177 Food Safety Fund	10,968	12,904	13,101
0335 Registered Environmental Health Specialist Fund	509	514	515
0890 Federal Trust Fund	872	1,041	1,002
0995 Reimbursements	7,611	14,935	19,157
3018 Drug and Device Safety Fund	6,912	7,183	8,082
3081 Cannery Inspection Fund	4,267	4,411	4,458
3288 Cannabis Control Fund	512	536	602
3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	6,472	3,712	3,729
3396 Industrial Hemp Enrollment and Oversight Fund	-	814	942
Totals, State Operations	\$101,548	\$109,305	\$106,608
Local Assistance:			

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4265 Department of Public Health - Continued

		2023-24*	2024-25*	2025-26*
0177	Food Safety Fund	\$-	\$45	\$-
	Totals, Local Assistance	\$-	\$45	\$-
	SUBPROGRAM REQUIREMENTS			
4045068	Laboratory Sciences			
	State Operations:			
0001	General Fund	\$44,184	\$44,681	\$47,916
0044	Motor Vehicle Account, State Transportation Fund	1,488	1,594	1,598
0080	Childhood Lead Poisoning Prevention Fund	686	1,326	1,491
0106	Department of Pesticide Regulation Fund	259	278	307
0115	Air Pollution Control Fund	224	240	267
0272	Infant Botulism Treatment and Prevention Fund	10,166	17,569	16,571
0557	Toxic Substances Control Account	76	70	77
0890	Federal Trust Fund	1,001	6,180	6,253
0995	Reimbursements	908	2,777	2,777
3114	Birth Defects Monitoring Program Fund	14	13	15
	Totals, State Operations	\$59,006	\$74,728	\$77,272
	Local Assistance:			
0890	Federal Trust Fund	\$-	\$-	\$277
	Totals, Local Assistance	\$-	\$-	\$277
	PROGRAM REQUIREMENTS			
4050	LICENSING AND CERTIFICATION			
	State Operations:			
0001	General Fund	\$20,398	\$18,583	\$16,107
0076	Tissue Bank License Fund	435	1,500	1,659
0098	Clinical Laboratory Improvement Fund	12,361	14,506	16,408
0890	Federal Trust Fund	117,444	131,873	141,584
0942	Special Deposit Fund	522	3,426	7,022
0995	Reimbursements	5,117	15,613	15,648
3098	State Department of Public Health Licensing and Certification Program Fund	307,790	278,561	319,247
	Totals, State Operations	\$464,067	\$464,062	\$517,675
	Local Assistance:			
0942	Special Deposit Fund	\$2,703	\$8,447	\$3,575
3098	State Department of Public Health Licensing and Certification Program Fund	-	45	45
	Totals, Local Assistance	\$2,703	\$8,492	\$3,620
	SUBPROGRAM REQUIREMENTS			
4050010	Health Facilities			
	State Operations:			
0001	General Fund	\$7,156	\$7,153	\$4,656
0890	Federal Trust Fund	115,786	129,647	139,266
0942	Special Deposit Fund	522	3,426	7,022
0995	Reimbursements	5,117	15,613	15,648
3098	State Department of Public Health Licensing and Certification Program Fund	307,790	278,561	319,247
	Totals, State Operations	\$436,371	\$434,400	\$485,839
	Local Assistance:			
0942	Special Deposit Fund	\$2,703	\$8,447	\$3,575
3098	State Department of Public Health Licensing and Certification Program Fund	-	45	45
	Totals, Local Assistance	\$2,703	\$8,492	\$3,620
	SUBPROGRAM REQUIREMENTS			
4050019	Laboratory Field Services			
	State Operations:			
0001	General Fund	\$13,242	\$11,430	\$11,451
0076	Tissue Bank License Fund	435	1,500	1,659

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4265 Department of Public Health - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0098	Clinical Laboratory Improvement Fund	12,361	14,506	16,408
0890	Federal Trust Fund	1,658	2,226	2,318
	Totals, State Operations	\$27,696	\$29,662	\$31,836
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
0001	General Fund	\$90,042	\$101,313	\$101,555
	Totals, State Operations	\$90,042	\$101,313	\$101,555
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$90,042	-\$101,313	-\$101,555
	Totals, State Operations	-\$90,042	-\$101,313	-\$101,555
TOTALS, EXPENDITURES				
	State Operations	1,870,723	1,894,869	1,915,979
	Local Assistance	3,111,970	3,311,998	3,293,136
	Totals, Expenditures	\$4,982,693	\$5,206,867	\$5,209,115

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	PERSONAL SERVICES					
Baseline Positions	5,139.6	5,168.4	5,181.1	\$497,858	\$502,813	\$503,130
Other Adjustments	-708.4	-	46.3	-58,860	-777	21,235
Net Totals, Salaries and Wages	4,431.2	5,168.4	5,227.4	\$438,998	\$502,036	\$524,365
Staff Benefits	-	-	-	259,101	233,220	248,492
Totals, Personal Services	4,431.2	5,168.4	5,227.4	\$698,099	\$735,256	\$772,857
OPERATING EXPENSES AND EQUIPMENT				\$1,172,689	\$1,159,678	\$1,143,187
SPECIAL ITEMS OF EXPENSES				-65	-65	-65
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,870,723	\$1,894,869	\$1,915,979

2 Local Assistance	<u>Expenditures</u>		
	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Consulting and Professional Services - External - Other	\$-	\$-	\$4,000
Goods - Other	26,806	34,885	-9,788
Grants and Subventions - Governmental	3,085,164	3,277,113	3,298,924
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,111,970	\$3,311,998	\$3,293,136

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$540,302	\$411,593	\$392,043
Allocation for Employee Compensation	-	5,010	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	2,087	-

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4265 Department of Public Health - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Current Year Unanticipated Cost - Emergency Preparedness and Response for Avian Flu and Marburg	-	5,286	-
Executive Order E 24/25 - 179: CS 90.00 Funding for 2025 Southern California Fires	-	1,300	-
Executive Order E 24/25 - 210 Revised: CS 90.00 Funding for 2025 Southern California Fires	-	8,630	-
Executive Order E 24/25 - 238: Avian Flu Disaster Response-Emergency Operations Account Transfer	-	9,909	-
Executive Order E 24/25 – 228: CS 90.00 Funding for 2025 Southern California Fires	-	725	-
Executive Order E 24/25 – 271: CS 90.00 Funding for 2025 Southern California Fires	-	2,706	-
Section 3.60 Pension Contribution Adjustment	-	-7,719	-
Section 4.05 Government Efficiencies Reductions	-	-11,196	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-7,174	-
003 Budget Act appropriation	8,777	10,426	-
Lease Revenue Debt Service Adjustments	-	-2,107	-
004 Budget Act appropriation (transfer to Licensing and Certification Fund)	3,700	3,700	3,505
Section 4.05 Government Efficiencies Reductions	-	-195	-
012 Budget Act appropriation (transfer to the Transgender Wellness and Equity Fund)	-	-	2,700
093 Budget Act appropriation	-	-	2,352
Prior Year Balances Available:			
Item 4265-001-0001, Budget Act of 2019 as reappropriated by Item 4265-49X, Budget Act of 2025	440	-	-
Item 4265-001-0001, Budget Act of 2020	10,501	-	-
Item 4265-001-0001, Budget Act of 2021 as reappropriated by Item 4265-491, Budget Act of 2022	27,086	10,638	2,997
Item 4265-001-0001, Budget Act of 2022	126,343	46,529	2,750
Item 4265-001-0001, Budget Act of 2023	-	41,644	-
Totals Available	\$717,149	\$531,797	\$406,347
Balance available in subsequent years	-	-5,747	-
TOTALS, EXPENDITURES	\$717,149	\$526,050	\$406,347
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$718	\$620	\$1,510
Adjustment to Reflect Available Resources in the Breast Cancer Research Account, Breast Cancer Research Account 0007	-	170	-
Section 4.05 Government Efficiencies Reductions	-	-109	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-61	-
TOTALS, EXPENDITURES	\$718	\$620	\$1,510
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$983	\$1,091	\$1,097
Allocation for Employee Compensation	-	18	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-21	-
Totals Available	\$983	\$1,096	\$1,097
TOTALS, EXPENDITURES	\$983	\$1,096	\$1,097
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,488	\$1,599	\$1,598
Allocation for Employee Compensation	-	22	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-37	-
003 Budget Act appropriation	109	124	-
093 Budget Act appropriation	-	-	28
Totals Available	\$1,597	\$1,718	\$1,626

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4265 Department of Public Health - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
TOTALS, EXPENDITURES	\$1,597	\$1,718	\$1,626
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$420	\$3,059	\$3,001
Allocation for Employee Compensation	-	34	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-111	-
Section 4.05 Government Efficiencies Reductions	-	-43	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-109	-
003 Budget Act appropriation	3	4	-
Lease Revenue Debt Service Adjustments	-	1	-
093 Budget Act appropriation	-	-	2
Totals Available	\$423	\$2,850	\$3,003
TOTALS, EXPENDITURES	\$423	\$2,850	\$3,003
Less funding provided by Federal Trust Fund (in DHCS)	-	-2,000	-2,000
NET TOTALS, EXPENDITURES	\$423	\$850	\$1,003
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,908	\$4,072	\$4,064
Allocation for Employee Compensation	-	56	-
Allocation for Staff Benefits	-	22	-
Section 3.60 Pension Contribution Adjustment	-	-94	-
Section 4.05 Government Efficiencies Reductions	-	-281	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-132	-
003 Budget Act appropriation	170	195	-
093 Budget Act appropriation	-	-	44
Totals Available	\$2,078	\$3,838	\$4,108
Unexpended balance, estimated savings	-	-1,167	-
TOTALS, EXPENDITURES	\$2,078	\$2,671	\$4,108
0074 Medical Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,714	\$3,276	\$3,292
Allocation for Employee Compensation	-	90	-
Allocation for Staff Benefits	-	37	-
Section 3.60 Pension Contribution Adjustment	-	-121	-
Totals Available	\$2,714	\$3,282	\$3,292
TOTALS, EXPENDITURES	\$2,714	\$3,282	\$3,292
0075 Radiation Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$30,386	\$31,825	\$31,347
Allocation for Employee Compensation	-	935	-
Allocation for Staff Benefits	-	369	-
Section 3.60 Pension Contribution Adjustment	-	-883	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-974	-
003 Budget Act appropriation	67	77	-
093 Budget Act appropriation	-	-	18
Totals Available	\$30,453	\$31,349	\$31,365
TOTALS, EXPENDITURES	\$30,453	\$31,349	\$31,365
0076 Tissue Bank License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$407	\$1,643	\$1,651
Allocation for Employee Compensation	-	13	-

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4265 Department of Public Health - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-12	-
Section 4.05 Government Efficiencies Reductions	-	-118	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-64	-
003 Budget Act appropriation	28	32	-
093 Budget Act appropriation	-	-	8
Totals Available	\$435	\$1,500	\$1,659
TOTALS, EXPENDITURES	\$435	\$1,500	\$1,659
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,848	\$17,656	\$17,673
Allocation for Employee Compensation	-	368	-
Allocation for Staff Benefits	-	152	-
Section 3.60 Pension Contribution Adjustment	-	-549	-
Section 4.05 Government Efficiencies Reductions	-	-1,305	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-643	-
003 Budget Act appropriation	753	862	-
093 Budget Act appropriation	-	-	195
TOTALS, EXPENDITURES	\$16,601	\$16,541	\$17,868
0082 Export Document Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$472	\$706	\$594
Adjustment to Reflect Available Resources in the Export Document Program Fund 0082	-	-148	-
Adjustment to Savings in the Export Document Program Fund (0082)	-	8	-
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-32	-
Section 4.05 Government Efficiencies Reductions	-	-8	-
Totals Available	\$472	\$546	\$594
TOTALS, EXPENDITURES	\$472	\$546	\$594
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,954	\$16,141	\$16,302
Allocation for Employee Compensation	-	343	-
Allocation for Staff Benefits	-	140	-
Section 3.60 Pension Contribution Adjustment	-	-355	-
Section 4.05 Government Efficiencies Reductions	-	-1,719	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-510	-
003 Budget Act appropriation	407	466	-
093 Budget Act appropriation	-	-	106
Totals Available	\$12,361	\$14,506	\$16,408
TOTALS, EXPENDITURES	\$12,361	\$14,506	\$16,408
0099 Health Statistics Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,604	\$33,176	\$35,996
Allocation for Employee Compensation	-	431	-
Allocation for Staff Benefits	-	254	-
Section 3.60 Pension Contribution Adjustment	-	-843	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-1,079	-
Totals Available	\$25,604	\$31,939	\$35,996
TOTALS, EXPENDITURES	\$25,604	\$31,939	\$35,996

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4265 Department of Public Health - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$259	\$308	\$307
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
Section 4.05 Government Efficiencies Reductions	-	-19	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-9	-
003 Budget Act appropriation	48	55	-
093 Budget Act appropriation	-	-	13
Totals Available	\$307	\$333	\$320
TOTALS, EXPENDITURES	\$307	\$333	\$320
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$224	\$268	\$267
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
Section 4.05 Government Efficiencies Reductions	-	-18	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-9	-
003 Budget Act appropriation	45	52	-
093 Budget Act appropriation	-	-	12
Totals Available	\$269	\$292	\$279
TOTALS, EXPENDITURES	\$269	\$292	\$279
0177 Food Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,917	\$13,202	\$13,088
Allocation for Employee Compensation	-	215	-
Allocation for Staff Benefits	-	87	-
Section 3.60 Pension Contribution Adjustment	-	-485	-
Section 4.05 Government Efficiencies Reductions	-	-173	-
003 Budget Act appropriation	51	58	-
093 Budget Act appropriation	-	-	13
Totals Available	\$10,968	\$12,904	\$13,101
TOTALS, EXPENDITURES	\$10,968	\$12,904	\$13,101
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,234	\$36,594	\$36,531
Allocation for Employee Compensation	-	624	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	252	-
Section 3.60 Pension Contribution Adjustment	-	-1,013	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-1,051	-
003 Budget Act appropriation	1,411	1,616	-
017 Budget Act appropriation	551	551	551
093 Budget Act appropriation	-	-	365
Totals Available	\$33,196	\$37,574	\$37,447
TOTALS, EXPENDITURES	\$33,196	\$37,574	\$37,447
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,306	\$22,740	\$16,212

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4265 Department of Public Health - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Adjustment to Reflect Available Resources in the Health Education Account, Cigarette and Tobacco Products Surtax Fund 0231	-	-13,757	-
Allocation for Employee Compensation	-	125	-
Allocation for Staff Benefits	-	55	-
Section 3.60 Pension Contribution Adjustment	-	-172	-
Totals Available	\$23,306	\$8,991	\$16,212
Unexpended balance, estimated savings	-	-1,205	-
TOTALS, EXPENDITURES	\$23,306	\$7,786	\$16,212
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,825	\$4,186	\$2,888
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-8	-
003 Budget Act appropriation	22	27	-
093 Budget Act appropriation	-	-	7
Totals Available	\$3,847	\$4,214	\$2,895
TOTALS, EXPENDITURES	\$3,847	\$4,214	\$2,895
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,559	\$1,784	\$1,324
Allocation for Employee Compensation	-	23	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-40	-
003 Budget Act appropriation	32	35	-
093 Budget Act appropriation	-	-	9
Totals Available	\$1,591	\$1,812	\$1,333
TOTALS, EXPENDITURES	\$1,591	\$1,812	\$1,333
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,281	\$18,160	\$16,557
Allocation for Employee Compensation	-	22	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-34	-
Section 4.05 Government Efficiencies Reductions	-	-134	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-350	-
003 Budget Act appropriation	104	118	-
093 Budget Act appropriation	-	-	27
Totals Available	\$10,385	\$17,789	\$16,584
TOTALS, EXPENDITURES	\$10,385	\$17,789	\$16,584
0279 Child Health and Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25	\$25	\$25
Section 4.05 Government Efficiencies Reductions	-	-2	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-1	-
TOTALS, EXPENDITURES	\$25	\$22	\$25
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$509	\$510	\$515
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-12	-

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4265 Department of Public Health - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
TOTALS, EXPENDITURES	\$509	\$514	\$515
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,398	\$4,519	\$4,515
Adjustment to CS 3.60 and Item 9800 Retirement Contributions and Employee Compensation	-	-13	-
Allocation for Employee Compensation	-	32	-
Allocation for Staff Benefits	-	14	-
Section 3.60 Pension Contribution Adjustment	-	-54	-
Section 4.05 Government Efficiencies Reductions	-	-334	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-179	-
Totals Available	\$2,398	\$3,985	\$4,515
TOTALS, EXPENDITURES	\$2,398	\$3,985	\$4,515
0478 Vectorborne Disease Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$199	\$195	\$216
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
Section 4.05 Government Efficiencies Reductions	-	-1	-
Totals Available	\$199	\$195	\$216
TOTALS, EXPENDITURES	\$199	\$195	\$216
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$235	\$434	\$432
Allocation for Employee Compensation	-	22	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-37	-
Section 4.05 Government Efficiencies Reductions	-	-28	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-12	-
003 Budget Act appropriation	133	152	-
093 Budget Act appropriation	-	-	35
Totals Available	\$368	\$540	\$467
TOTALS, EXPENDITURES	\$368	\$540	\$467
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$316	\$409	\$408
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-8	-
Section 4.05 Government Efficiencies Reductions	-	-29	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-15	-
Totals Available	\$316	\$364	\$408
TOTALS, EXPENDITURES	\$316	\$364	\$408
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$169	\$193	\$193
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-4	-
Section 4.05 Government Efficiencies Reductions	-	-14	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-7	-

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4265 Department of Public Health - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Totals Available	\$169	\$172	\$193
TOTALS, EXPENDITURES	\$169	\$172	\$193
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$408,790	\$491,593	\$600,912
Allocation for Employee Compensation	-	4,746	-
Allocation for Staff Benefits	-	2,239	-
Section 3.60 Pension Contribution Adjustment	-	-7,736	-
Totals Available	\$408,790	\$490,842	\$600,912
TOTALS, EXPENDITURES	\$408,790	\$490,842	\$600,912
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation (Health Facilities Citation Penalties Account)	-	\$2,144	\$2,144
Section 4.05 Government Efficiencies Reductions	-	-744	-
004 Budget Act appropriation (Internal Departmental Quality Improvement Account)	466	1,570	4,301
Allocation for Employee Compensation	-	19	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-34	-
Section 4.05 Government Efficiencies Reductions	-	-6	-
005 Budget Act appropriation (Federal Citation Penalties Account)	56	579	577
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
Section 4.05 Government Efficiencies Reductions	-	-42	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-68	-
Totals Available	\$522	\$3,426	\$7,022
TOTALS, EXPENDITURES	\$522	\$3,426	\$7,022
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$146,413	\$280,102	\$264,826
TOTALS, EXPENDITURES	\$146,413	\$280,102	\$264,826
3018 Drug and Device Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,912	\$7,461	\$8,082
Allocation for Employee Compensation	-	223	-
Allocation for Staff Benefits	-	87	-
Section 3.60 Pension Contribution Adjustment	-	-496	-
Section 4.05 Government Efficiencies Reductions	-	-92	-
Totals Available	\$6,912	\$7,183	\$8,082
TOTALS, EXPENDITURES	\$6,912	\$7,183	\$8,082
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	(-)	(\$500,000)	(-)
012 Budget Act appropriation (transfer to Transgender Gender Nonconforming and Intersex (TGI) Wellness and Equity Fund)	-	(5,000)	-
012 Budget Act appropriation (transfer to Transgender, Gender Nonconforming and Intersex (TGI) Wellness and Equity Fund)	-	-	(5,000)
Health and Safety Code section 120956	11,915	12,563	12,572
ADAP Early Action Adjustment	-	400	-
Allocation for Employee Compensation	-	181	-
Allocation for Staff Benefits	-	77	-
Section 3.60 Pension Contribution Adjustment	-	-273	-
Section 4.05 Government Efficiencies Reductions	-	-1,993	-

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4265 Department of Public Health - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-438	-
Totals Available	\$11,915	\$10,517	\$12,572
TOTALS, EXPENDITURES	\$11,915	\$10,517	\$12,572
3081 Cannery Inspection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,267	\$4,511	\$4,458
Allocation for Employee Compensation	-	74	-
Allocation for Staff Benefits	-	29	-
Section 3.60 Pension Contribution Adjustment	-	-163	-
Section 4.05 Government Efficiencies Reductions	-	-40	-
Totals Available	\$4,267	\$4,411	\$4,458
TOTALS, EXPENDITURES	\$4,267	\$4,411	\$4,458
3085 Behavioral Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,290	\$2,767	\$10,582
Allocation for Employee Compensation	-	43	-
Allocation for Staff Benefits	-	21	-
Section 3.60 Pension Contribution Adjustment	-	-73	-
Section 4.05 Government Efficiencies Reductions	-	-197	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-94	-
Prior Year Balances Available:			
Item 4265-001-3085, Budget Act of 2012 as amended by Chapter 29, Statutes of 2012	1,119	18	-
Item 4265-001-3085, Budget Act of 2013	-	371	-
Item 4265-001-3085, Budget Act of 2014	-	558	-
Per Provision 2 of Item 4265-001-3085, Budget Act of 2015	-262	576	-
Totals Available	\$3,147	\$3,990	\$10,582
TOTALS, EXPENDITURES	\$3,147	\$3,990	\$10,582
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$311,206	\$317,188	\$322,873
Allocation for Employee Compensation	-	2,937	-
Allocation for Staff Benefits	-	1,555	-
Section 3.60 Pension Contribution Adjustment	-	-5,440	-
Section 4.05 Government Efficiencies Reductions	-	-33,679	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-625	-
003 Budget Act appropriation	284	325	-
093 Budget Act appropriation	-	-	74
TOTALS, EXPENDITURES	\$311,490	\$282,261	\$322,947
Less funding provided by General Fund	-3,700	-3,700	-3,700
NET TOTALS, EXPENDITURES	\$307,790	\$278,561	\$319,247
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	\$2,482	\$2,481
Allocation for Employee Compensation	-	22	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-33	-
Section 4.05 Government Efficiencies Reductions	-	-175	-

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4265 Department of Public Health - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-91	-
003 Budget Act appropriation	85	97	-
093 Budget Act appropriation	-	-	23
Totals Available	\$2,475	\$2,310	\$2,504
TOTALS, EXPENDITURES	\$2,475	\$2,310	\$2,504
3155 Lead-Related Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$749	\$1,361	\$1,361
Allocation for Employee Compensation	-	16	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-26	-
Section 4.05 Government Efficiencies Reductions	-	-348	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-133	-
003 Budget Act appropriation	36	40	-
093 Budget Act appropriation	-	-	10
Totals Available	\$785	\$917	\$1,371
TOTALS, EXPENDITURES	\$785	\$917	\$1,371
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$410	\$409
Allocation for Employee Compensation	-	16	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-26	-
Section 4.05 Government Efficiencies Reductions	-	-28	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-13	-
Totals Available	\$150	\$366	\$409
TOTALS, EXPENDITURES	\$150	\$366	\$409
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$512	\$601	\$602
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
Section 4.05 Government Efficiencies Reductions	-	-43	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-22	-
Totals Available	\$512	\$536	\$602
TOTALS, EXPENDITURES	\$512	\$536	\$602
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)	\$10,781	\$15,866	\$13,560
Adjustment to Reflect Available Resources in the State Dental Program Account Fund 3307	-	-1,900	-
Allocation for Employee Compensation	-	107	-
Allocation for Staff Benefits	-	43	-
Section 3.60 Pension Contribution Adjustment	-	-146	-
Totals Available	\$10,781	\$13,970	\$13,560
TOTALS, EXPENDITURES	\$10,781	\$13,970	\$13,560
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)	\$6,472	\$4,071	\$3,336
Allocation for Employee Compensation	-	130	-

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4265 Department of Public Health - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Allocation for Staff Benefits	-	52	-
Section 3.60 Pension Contribution Adjustment	-	-541	-
Totals Available	\$6,472	\$3,712	\$3,336
TOTALS, EXPENDITURES	\$6,472	\$3,712	\$3,336
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)	\$41,253	\$51,221	\$35,196
Adjustment to Reflect Available Resources in the Tobacco Prevention and Control Account Fund 3322	-	1,605	-
Adjustment to Reflect Available Resources in the Tobacco Prevention and Control Programs Account Fund 3322	-	-6,489	-
Allocation for Employee Compensation	-	133	-
Allocation for Staff Benefits	-	58	-
Section 3.60 Pension Contribution Adjustment	-	-181	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-1,605	-
Totals Available	\$41,253	\$44,742	\$35,196
TOTALS, EXPENDITURES	\$41,253	\$44,742	\$35,196
3385 Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$500	\$3,200
Prior Year Balances Available:			
Item 4265-001-3385, Budget Act of 2022 as reappropriated by Item 4265-49X, Budget Act of 2025	1,087	1,370	441
Totals Available	\$1,087	\$1,870	\$3,641
Unexpended balance, estimated savings	-	-500	-
Balance available in subsequent years	-	-441	-
TOTALS, EXPENDITURES	\$1,087	\$929	\$3,641
Less funding provided by General Fund	-	-	-2,700
NET TOTALS, EXPENDITURES	\$1,087	\$929	\$941
3396 Industrial Hemp Enrollment and Oversight Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,113	\$942
Adjustment to Reflect Available Resources in the Industrial Hemp Enrollment and Oversight Fund 3396	-	-606	-
Adjustment to Savings in the Industrial Hemp Enrollment and Oversight Fund (3396)	-	1,392	-
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 4.05 Government Efficiencies Reductions	-	-1,300	-
Totals Available	-	\$1,600	\$942
Unexpended balance, estimated savings	-	-786	-
TOTALS, EXPENDITURES	-	\$814	\$942
3397 Opioid Settlements Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$229	\$2,104	\$2,104
Adjustment to CS 3.60 and Item 9800 Retirement Contributions and Employee Compensation	-	13	-
Allocation for Employee Compensation	-	47	-
Allocation for Staff Benefits	-	20	-
Section 3.60 Pension Contribution Adjustment	-	-80	-
Prior Year Balances Available:			

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4265 Department of Public Health - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Item 4260-001-3397, Budget Act of 2023	-	1,875	-
Item 4265-001-3317, Budget Act of 2022 as reappropriated by Item 4265-49X, Budget Act of 2025	17,632	19,947	2,500
Totals Available	\$17,861	\$23,926	\$4,604
Balance available in subsequent years	-	-2,500	-
TOTALS, EXPENDITURES	\$17,861	\$21,426	\$4,604
8141 Electronic Cigarette Settlements Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$5,600	\$7,280
Section 4.05 Government Efficiencies Reductions	-	-512	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-287	-
TOTALS, EXPENDITURES	-	\$4,801	\$7,280
Total Expenditures, All Funds, (State Operations)	\$1,870,723	\$1,894,869	\$1,915,979
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$346,756	\$361,534	\$348,094
112 Budget Act appropriation (transfer to the Transgender Wellness and Equity Fund)	-	-	12,300
Prior Year Balances Available:			
Item 4265-111-0001, Budget Act of 2019 as reappropriated by Item 4265-49X, Budget Act of 2025	-13,353	-	15,500
Item 4265-111-0001, Budget Act of 2021	-1,477	39,033	-
Item 4265-111-0001, Budget Act of 2022	158,042	22,617	17,100
Item 4265-111-0001, Budget Act of 2023	-	9,713	-
Totals Available	\$489,968	\$432,897	\$392,994
Balance available in subsequent years	-	-17,100	-
TOTALS, EXPENDITURES	\$489,968	\$415,797	\$392,994
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$22,838	\$29,404	\$29,404
TOTALS, EXPENDITURES	\$22,838	\$29,404	\$29,404
0099 Health Statistics Special Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$510	\$510	\$510
TOTALS, EXPENDITURES	\$510	\$510	\$510
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	-
Totals Available	-	\$45	-
TOTALS, EXPENDITURES	-	\$45	-
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$141,620	\$138,045	\$138,119
Genetic Disease Screening Program Estimate	-	-1,569	-
Genetic Disease Screening Program May Revision Estimate	-	-522	-
Totals Available	\$141,620	\$135,954	\$138,119
TOTALS, EXPENDITURES	\$141,620	\$135,954	\$138,119

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4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$19,800	\$18,326	\$13,252
Adjustment to Reflect Available Resources in the Health Education Account, Cigarette and Tobacco Products Surtax Fund 0231	-	13,757	-
TOTALS, EXPENDITURES	\$19,800	\$32,083	\$13,252
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	\$3,725	\$4,000	\$4,000
Totals Available	\$3,725	\$4,000	\$4,000
TOTALS, EXPENDITURES	\$3,725	\$4,000	\$4,000
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$147	\$300	\$300
Totals Available	\$147	\$300	\$300
TOTALS, EXPENDITURES	\$147	\$300	\$300
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
111 Budget Act Appropriation	\$492	\$494	\$494
Totals Available	\$492	\$494	\$494
TOTALS, EXPENDITURES	\$492	\$494	\$494
0890 Federal Trust Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$1,708,403	\$1,703,597	\$1,726,566
AIDS Drug Assistance Program Estimate	-	14,457	-
Women, Infants and Children May Revision Estimate	-	-9,923	-
Women, Infants, and Children Estimate	-	-14,534	-
Totals Available	\$1,708,403	\$1,693,597	\$1,726,566
TOTALS, EXPENDITURES	\$1,708,403	\$1,693,597	\$1,726,566
0942 Special Deposit Fund			
APPROPRIATIONS			
115 Budget Act appropriation (Federal Citation Penalties Account)	\$2,703	\$5,575	\$3,575
Prior Year Balances Available:			
Item 4265-115-0942, Budget Act of 2023	-	2,872	-
Totals Available	\$2,703	\$8,447	\$3,575
TOTALS, EXPENDITURES	\$2,703	\$8,447	\$3,575
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$201,091	\$471,045	\$352,831
TOTALS, EXPENDITURES	\$201,091	\$471,045	\$352,831
3023 WIC Manufacturer Rebate Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$179,504	\$183,995	\$186,267
Women, Infants and Children May Revision Estimate	-	4,364	-
Women, Infants, and Children Estimate	-	4,293	-
Totals Available	\$179,504	\$192,652	\$186,267
TOTALS, EXPENDITURES	\$179,504	\$192,652	\$186,267

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4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code section 120956	\$256,148	\$298,896	\$376,430
ADAP Early Action Adjustment	-	-5,400	-
AIDS Drug Assistance Program Estimate	-	-16,219	-
AIDS Drug Assistance Program May Revision Estimate	-	-36,205	-
Totals Available	\$256,148	\$241,072	\$376,430
TOTALS, EXPENDITURES	\$256,148	\$241,072	\$376,430
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
3110 Gambling Addiction Program Fund			
APPROPRIATIONS			
111 Budget Act Appropriation	-	\$200	\$200
TOTALS, EXPENDITURES	-	\$200	\$200
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)	\$28,628	\$19,234	\$11,856
Adjustment to Reflect Available Resources in the State Dental Program Account Fund 3307	-	1,900	-
Totals Available	\$28,628	\$21,134	\$11,856
TOTALS, EXPENDITURES	\$28,628	\$21,134	\$11,856
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)	\$45,952	\$38,629	\$30,709
Adjustment to Reflect Available Resources in the Tobacco Prevention and Control Programs Account Fund 3322	-	-5,292	-
Totals Available	\$45,952	\$33,337	\$30,709
TOTALS, EXPENDITURES	\$45,952	\$33,337	\$30,709
3385 Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$4,500	\$16,800
Prior Year Balances Available:			
Item 4265-111-3385, Budget Act of 2022 as reappropriated by Item 4265-49X, Budget Act of 2025	1,223	9,049	6,772
Totals Available	\$1,223	\$13,549	\$23,572
Unexpended balance, estimated savings	-	-4,500	-
Balance available in subsequent years	-	-6,772	-
TOTALS, EXPENDITURES	\$1,223	\$2,277	\$23,572
Less funding provided by General Fund	-	-	-12,300
NET TOTALS, EXPENDITURES	\$1,223	\$2,277	\$11,272
3397 Opioid Settlements Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$8,453	\$16,646	\$13,046
Prior Year Balances Available:			
Item 4265-111-3397, Budget Act of 2023	-	12,193	-
Totals Available	\$8,453	\$28,839	\$13,046

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4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
TOTALS, EXPENDITURES	\$8,453	\$28,839	\$13,046
8141 Electronic Cigarette Settlements Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$500
TOTALS, EXPENDITURES	-	-	\$500
Total Expenditures, All Funds, (Local Assistance)	\$3,111,970	\$3,311,998	\$3,293,136
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,982,693	\$5,206,867	\$5,209,115

FUND CONDITION STATEMENTS

	2023-24*	2024-25*	2025-26*
<u>0004 Breast Cancer Fund^s</u>			
BEGINNING BALANCE	-	-	\$14
Prior Year Adjustments	\$121	-	-
Adjusted Beginning Balance	\$121	-	\$14
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	7,909	\$7,258	6,956
4171100 Cost Recoveries - Other	-	1	1
Transfers and Other Adjustments			
Revenue Transfer from Breast Cancer Fund (0004) to the Breast Cancer Control Account, Breast Cancer Fund (0009) per Revenue and Taxation Code Section 30130.54(b)	-	476	516
Revenue Transfer from Breast Cancer Fund (0004) to the Breast Cancer Control Account, Breast Cancer Fund (0009) per Revenue and Taxation Code Section 30461.6	-	-61	5
Revenue Transfer from Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30130.54(b)	-	476	516
Revenue Transfer from Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30461.6	-	-61	9
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)	-1,599	-1,998	-1,860
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	-4,544	-4,576	-4,352
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30130.54(b)	-1,599	-1,998	-1,860
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	-4,544	-4,576	-4,356
Revenue Transfer from California Children and Families First Trust Fund (0623) to Breast Cancer Fund (0004) per HSC 130105	1,463	2,603	2,298
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)	3,197	3,044	2,687
Total Revenues, Transfers, and Other Adjustments	\$283	\$588	\$560
Total Resources	\$404	\$588	\$574
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7600 California Department of Tax and Fee Administration (State Operations)	354	503	503
9892 Supplemental Pension Payments (State Operations)	16	14	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	34	57	43
Total Expenditures and Expenditure Adjustments	\$404	\$574	\$560
FUND BALANCE	-	\$14	\$14
Reserve for economic uncertainties	-	14	14
<u>0007 Breast Cancer Research Account, Breast Cancer Fund^s</u>			
BEGINNING BALANCE	\$2,232	\$8,600	\$9,091

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
Prior Year Adjustments	-8,279	-	-
Adjusted Beginning Balance	-\$6,047	\$8,600	\$9,091
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	753	527	110
Transfers and Other Adjustments			
Revenue Transfer from Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30130.54(b)	-	-476	-516
Revenue Transfer from Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30461.6	-	61	-5
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)	-	1,998	1,860
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	6,143	4,576	4,352
Total Revenues, Transfers, and Other Adjustments	\$6,896	\$6,686	\$5,801
Total Resources	\$849	\$15,286	\$14,892
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	718	620	1,510
6440 University of California (State Operations)	-8,503	5,575	12,062
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	34	-	-
Total Expenditures and Expenditure Adjustments	-\$7,751	\$6,195	\$13,572
FUND BALANCE	\$8,600	\$9,091	\$1,320
Reserve for economic uncertainties	8,600	9,091	1,320
<u>0066 Sale of Tobacco to Minors Control Account^s</u>			
BEGINNING BALANCE	\$1,469	\$1,510	\$1,105
Prior Year Adjustments	-30	-	-
Adjusted Beginning Balance	\$1,439	\$1,510	\$1,105
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	32	2	2
4170700 Civil and Criminal Violation Assessment	462	443	567
Total Revenues, Transfers, and Other Adjustments	\$494	\$445	\$569
Total Resources	\$1,933	\$1,955	\$1,674
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	423	2,850	3,003
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	60
Less funding provided by Federal Trust Fund (in DHCS) (State Operations)	-	-2,000	-2,000
Total Expenditures and Expenditure Adjustments	\$423	\$850	\$1,063
FUND BALANCE	\$1,510	\$1,105	\$611
Reserve for economic uncertainties	1,510	1,105	611
<u>0070 Occupational Lead Poisoning Prevention Account^s</u>			
BEGINNING BALANCE	\$5,204	\$6,504	\$5,753
Prior Year Adjustments	918	-	-
Adjusted Beginning Balance	\$6,122	\$6,504	\$5,753
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,538	6,356	6,356
4171000 Cost Recoveries - Delinquent Receivables	-	30	32
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	19	19	21
Transfers and Other Adjustments			
Loan from the Occupational Lead Poisoning Prevention Account (0070) to the General Fund (0001) per Pending Legislation	-	-3,000	-

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4265 Department of Public Health - Continued

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Total Revenues, Transfers, and Other Adjustments	\$3,557	\$3,405	\$6,409
Total Resources	\$9,679	\$9,909	\$12,162
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	2,078	2,671	4,108
7600 California Department of Tax and Fee Administration (State Operations)	941	1,119	1,158
9892 Supplemental Pension Payments (State Operations)	82	68	68
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	74	298	92
Total Expenditures and Expenditure Adjustments	\$3,175	\$4,156	\$5,426
FUND BALANCE	\$6,504	\$5,753	\$6,736
Reserve for economic uncertainties	6,504	5,753	6,736
<u>0074 Medical Waste Management Fund^s</u>			
BEGINNING BALANCE	\$2,303	\$2,662	\$2,336
Prior Year Adjustments	-6	-	-
Adjusted Beginning Balance	\$2,297	\$2,662	\$2,336
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	3,208	3,100	3,100
4163000 Investment Income - Surplus Money Investments	90	7	7
Total Revenues, Transfers, and Other Adjustments	\$3,298	\$3,107	\$3,107
Total Resources	\$5,595	\$5,769	\$5,443
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	2,714	3,282	3,292
9892 Supplemental Pension Payments (State Operations)	89	75	75
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	130	76	158
Total Expenditures and Expenditure Adjustments	\$2,933	\$3,433	\$3,525
FUND BALANCE	\$2,662	\$2,336	\$1,918
Reserve for economic uncertainties	2,662	2,336	1,918
<u>0075 Radiation Control Fund^s</u>			
BEGINNING BALANCE	\$12,034	\$12,144	\$5,207
Prior Year Adjustments	173	-	-
Adjusted Beginning Balance	\$12,207	\$12,144	\$5,207
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	30,373	30,000	30,000
4163000 Investment Income - Surplus Money Investments	625	30	30
Transfers and Other Adjustments			
Loan from the Radiation Control Fund (0075) to the General Fund (0001) per Pending Legislation	-	-4,500	-
Total Revenues, Transfers, and Other Adjustments	\$30,998	\$25,530	\$30,030
Total Resources	\$43,205	\$37,674	\$35,237
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	30,453	31,349	31,365
9892 Supplemental Pension Payments (State Operations)	608	398	398
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	720	1,532
Total Expenditures and Expenditure Adjustments	\$31,061	\$32,467	\$33,295
FUND BALANCE	\$12,144	\$5,207	\$1,942
Reserve for economic uncertainties	12,144	5,207	1,942
<u>0076 Tissue Bank License Fund^s</u>			
BEGINNING BALANCE	\$3,386	\$4,032	\$3,558
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$3,387	\$4,032	\$3,558

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	949	894	894
4163000 Investment Income - Surplus Money Investments	149	143	125
Total Revenues, Transfers, and Other Adjustments	\$1,098	\$1,037	\$1,019
Total Resources	\$4,485	\$5,069	\$4,577
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	435	1,500	1,659
9892 Supplemental Pension Payments (State Operations)	18	11	11
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	200
Total Expenditures and Expenditure Adjustments	\$453	\$1,511	\$1,870
FUND BALANCE	\$4,032	\$3,558	\$2,707
Reserve for economic uncertainties	4,032	3,558	2,707
<u>0080 Childhood Lead Poisoning Prevention Fund^s</u>			
BEGINNING BALANCE	\$59,882	\$55,769	\$21,400
Prior Year Adjustments	2,606	-	-
Adjusted Beginning Balance	\$62,488	\$55,769	\$21,400
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	30,848	30,787	31,751
4163000 Investment Income - Surplus Money Investments	2,655	300	300
Transfers and Other Adjustments			
Loan from the Childhood Lead Poisoning Prevention Fund (0080) to the General Fund (0001) per Pending Legislation	-	-18,000	-
Total Revenues, Transfers, and Other Adjustments	\$33,503	\$13,087	\$32,051
Total Resources	\$95,991	\$68,856	\$53,451
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3960 Department of Toxic Substances Control (State Operations)	48	57	62
3980 Office of Environmental Health Hazard Assessment (State Operations)	120	192	193
4265 Department of Public Health (State Operations)	16,601	16,541	17,868
4265 Department of Public Health (Local Assistance)	22,838	29,404	29,404
7600 California Department of Tax and Fee Administration (State Operations)	311	617	637
9892 Supplemental Pension Payments (State Operations)	240	204	204
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	64	441	817
Total Expenditures and Expenditure Adjustments	\$40,222	\$47,456	\$49,185
FUND BALANCE	\$55,769	\$21,400	\$4,266
Reserve for economic uncertainties	55,769	21,400	4,266
<u>0082 Export Document Program Fund^s</u>			
BEGINNING BALANCE	\$122	\$80	\$28
Prior Year Adjustments	25	-	-
Adjusted Beginning Balance	\$147	\$80	\$28
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	415	506	608
4163000 Investment Income - Surplus Money Investments	8	-	-
Total Revenues, Transfers, and Other Adjustments	\$423	\$506	\$608
Total Resources	\$570	\$586	\$636
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	472	546	594
9892 Supplemental Pension Payments (State Operations)	18	12	12
Total Expenditures and Expenditure Adjustments	\$490	\$558	\$606
FUND BALANCE	\$80	\$28	\$30

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
Reserve for economic uncertainties	80	28	30
<u>0098 Clinical Laboratory Improvement Fund^s</u>			
BEGINNING BALANCE	\$13,807	\$15,404	\$14,832
Prior Year Adjustments	212	-	-
Adjusted Beginning Balance	\$14,019	\$15,404	\$14,832
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	4,011	4,378	4,378
4129400 Other Regulatory Licenses and Permits	9,397	9,769	9,769
4163000 Investment Income - Surplus Money Investments	585	539	539
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	-	-
Total Revenues, Transfers, and Other Adjustments	\$13,999	\$14,686	\$14,686
Total Resources	\$28,018	\$30,090	\$29,518
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	12,361	14,506	16,408
9892 Supplemental Pension Payments (State Operations)	253	214	214
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	538	1,000
Total Expenditures and Expenditure Adjustments	\$12,614	\$15,258	\$17,622
FUND BALANCE	\$15,404	\$14,832	\$11,896
Reserve for economic uncertainties	15,404	14,832	11,896
<u>0099 Health Statistics Special Fund^s</u>			
BEGINNING BALANCE	\$24,220	\$34,190	\$17,960
Prior Year Adjustments	2,849	-	-
Adjusted Beginning Balance	\$27,069	\$34,190	\$17,960
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	32,758	33,419	33,419
4163000 Investment Income - Surplus Money Investments	1,049	912	912
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	11	-	-
Transfers and Other Adjustments			
Loan from the Health Statistics Special Fund (0099) to the General Fund (0001) per Pending Legislation	-	-17,000	-
Total Revenues, Transfers, and Other Adjustments	\$33,818	\$17,331	\$34,331
Total Resources	\$60,887	\$51,521	\$52,291
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	25,604	31,939	35,996
4265 Department of Public Health (Local Assistance)	510	510	510
9892 Supplemental Pension Payments (State Operations)	583	494	494
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	618	3,000
Total Expenditures and Expenditure Adjustments	\$26,697	\$33,561	\$40,000
FUND BALANCE	\$34,190	\$17,960	\$12,291
Reserve for economic uncertainties	34,190	17,960	12,291
<u>0174 Clandestine Drug Lab Clean-Up Account^s</u>			
BEGINNING BALANCE	\$11	\$11	\$11
Adjusted Beginning Balance	\$11	\$11	\$11
Total Resources	\$11	\$11	\$11
FUND BALANCE	\$11	\$11	\$11
Reserve for economic uncertainties	11	11	11
<u>0177 Food Safety Fund^s</u>			
BEGINNING BALANCE	\$3,057	\$4,540	\$2,956
Prior Year Adjustments	193	-	-

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
Adjusted Beginning Balance	\$3,250	\$4,540	\$2,956
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	9,286	8,800	10,120
4129400 Other Regulatory Licenses and Permits	3,021	2,832	3,257
4163000 Investment Income - Surplus Money Investments	154	25	25
4170400 Capital Asset Sales Proceeds	166	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	12	-	-
4172500 Miscellaneous Revenue	8	29	29
Total Revenues, Transfers, and Other Adjustments	<u>\$12,647</u>	<u>\$11,686</u>	<u>\$13,431</u>
Total Resources	<u>\$15,897</u>	<u>\$16,226</u>	<u>\$16,387</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	10,968	12,904	13,101
4265 Department of Public Health (Local Assistance)	-	45	-
9892 Supplemental Pension Payments (State Operations)	389	321	321
Total Expenditures and Expenditure Adjustments	<u>\$11,357</u>	<u>\$13,270</u>	<u>\$13,422</u>
FUND BALANCE	<u>\$4,540</u>	<u>\$2,956</u>	<u>\$2,965</u>
Reserve for economic uncertainties	4,540	2,956	2,965
<u>0203 Genetic Disease Testing Fund^s</u>			
BEGINNING BALANCE	\$33,053	\$19,340	\$19,341
Prior Year Adjustments	11,793	-	-
Adjusted Beginning Balance	<u>\$44,846</u>	<u>\$19,340</u>	<u>\$19,341</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123400 Genetic Disease Testing Fees	147,997	174,499	173,669
4163000 Investment Income - Surplus Money Investments	1,496	118	118
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	313	103	103
Total Revenues, Transfers, and Other Adjustments	<u>\$149,806</u>	<u>\$174,720</u>	<u>\$173,890</u>
Total Resources	<u>\$194,652</u>	<u>\$194,060</u>	<u>\$193,231</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	33,196	37,574	37,447
4265 Department of Public Health (Local Assistance)	141,620	135,954	138,119
9892 Supplemental Pension Payments (State Operations)	496	417	417
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	774	1,900
Total Expenditures and Expenditure Adjustments	<u>\$175,312</u>	<u>\$174,719</u>	<u>\$177,883</u>
FUND BALANCE	<u>\$19,340</u>	<u>\$19,341</u>	<u>\$15,348</u>
Reserve for economic uncertainties	19,340	19,341	15,348
<u>0230 Cigarette and Tobacco Products Surtax Fund^s</u>			
BEGINNING BALANCE	-	-	\$258
Prior Year Adjustments	-\$1,841	-	-
Adjusted Beginning Balance	<u>-\$1,841</u>	<u>-</u>	<u>\$258</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	151,718	\$124,868	120,361
4161000 Investment Income - Other	613	263	263
4171100 Cost Recoveries - Other	-	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	68	1	1
Transfers and Other Adjustments			
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	-29,248	-23,565	-22,749

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
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)	-9,482	-8,924	-7,876
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	-51,184	-41,239	-39,811
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)	-16,593	-15,616	-13,783
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	-14,624	-11,783	-11,375
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)	-4,741	-4,462	-3,938
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	-7,312	-5,891	-5,687
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)	-2,370	-2,231	-1,969
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	-7,312	-5,891	-5,687
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)	-2,370	-2,231	-1,969
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	-36,560	-29,457	-28,437
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)	-11,852	-11,155	-9,845
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)	48,008	44,618	39,379
Total Revenues, Transfers, and Other Adjustments	\$6,759	\$7,310	\$6,883
Total Resources	\$4,918	\$7,310	\$7,141
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7600 California Department of Tax and Fee Administration (State Operations)	4,318	6,174	6,174
9892 Supplemental Pension Payments (State Operations)	193	190	190
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	407	688	520
Total Expenditures and Expenditure Adjustments	\$4,918	\$7,052	\$6,884
FUND BALANCE	-	\$258	\$257
Reserve for economic uncertainties	-	258	257
<u>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</u>^s			
BEGINNING BALANCE	\$12,980	\$7,813	\$3
Prior Year Adjustments	1,943	-	-
Adjusted Beginning Balance	\$14,923	\$7,813	\$3
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1,800	985	985
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
4172500 Miscellaneous Revenue	17	-	-
Transfers and Other Adjustments			
Revenue Transfer from California Children and Families First Trust Fund (0623) to Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per Health and Safety Code Section 130105	3,906	6,769	5,974

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
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	29,248	23,565	22,749
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)	9,482	8,924	7,876
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	7,086	6,474	6,406
Total Revenues, Transfers, and Other Adjustments	<u>\$51,542</u>	<u>\$46,717</u>	<u>\$43,990</u>
Total Resources	<u>\$66,465</u>	<u>\$54,530</u>	<u>\$43,993</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	23,306	7,786	16,212
4265 Department of Public Health (Local Assistance)	19,800	32,083	13,252
6100 Department of Education (State Operations)	1,177	1,277	922
6100 Department of Education (Local Assistance)	14,158	13,085	9,688
9892 Supplemental Pension Payments (State Operations)	140	109	109
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	71	187	157
Total Expenditures and Expenditure Adjustments	<u>\$58,652</u>	<u>\$54,527</u>	<u>\$40,340</u>
FUND BALANCE	<u>\$7,813</u>	<u>\$3</u>	<u>\$3,653</u>
Reserve for economic uncertainties	7,813	3	3,653
<u>0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund</u> ^s			
BEGINNING BALANCE	\$12,563	\$10,753	-
Prior Year Adjustments	76	-	-
Adjusted Beginning Balance	<u>\$12,639</u>	<u>\$10,753</u>	<u>-</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	452	377	\$377
Transfers and Other Adjustments			
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	51,184	41,239	39,811
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)	16,593	15,616	13,783
Total Revenues, Transfers, and Other Adjustments	<u>\$68,229</u>	<u>\$57,232</u>	<u>\$53,971</u>
Total Resources	<u>\$80,868</u>	<u>\$67,985</u>	<u>\$53,971</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4260 State Department of Health Care Services (Local Assistance)	70,115	67,985	48,640
Total Expenditures and Expenditure Adjustments	<u>\$70,115</u>	<u>\$67,985</u>	<u>\$48,640</u>
FUND BALANCE	<u>\$10,753</u>	<u>-</u>	<u>\$5,331</u>
Reserve for economic uncertainties	10,753	-	5,331
<u>0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund</u> ^s			
BEGINNING BALANCE	\$3,440	\$3,047	\$1
Prior Year Adjustments	18	-	-
Adjusted Beginning Balance	<u>\$3,458</u>	<u>\$3,047</u>	<u>\$1</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	125	107	107
Transfers and Other Adjustments			
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	14,624	11,783	11,375
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)	4,741	4,462	3,938

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
Total Revenues, Transfers, and Other Adjustments	\$19,490	\$16,352	\$15,420
Total Resources	\$22,948	\$19,399	\$15,421
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4260 State Department of Health Care Services (Local Assistance)	19,901	19,398	13,894
Total Expenditures and Expenditure Adjustments	\$19,901	\$19,398	\$13,894
FUND BALANCE	\$3,047	\$1	\$1,527
Reserve for economic uncertainties	3,047	1	1,527
<u>0234 Research Account, Cigarette and Tobacco Products Surtax Fund^s</u>			
BEGINNING BALANCE	\$10,562	\$5,363	\$1,125
Prior Year Adjustments	-3,118	-	-
Adjusted Beginning Balance	\$7,444	\$5,363	\$1,125
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	665	495	495
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	976	1,692	1,493
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	7,312	5,891	5,687
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)	2,370	2,231	1,969
Total Revenues, Transfers, and Other Adjustments	\$11,323	\$10,309	\$9,644
Total Resources	\$18,767	\$15,672	\$10,769
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	3,847	4,214	2,895
6440 University of California (State Operations)	9,527	10,314	7,084
9892 Supplemental Pension Payments (State Operations)	30	19	19
Total Expenditures and Expenditure Adjustments	\$13,404	\$14,547	\$9,998
FUND BALANCE	\$5,363	\$1,125	\$771
Reserve for economic uncertainties	5,363	1,125	771
<u>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund^s</u>			
BEGINNING BALANCE	\$10,404	\$11,145	\$449
Prior Year Adjustments	-296	-	-
Adjusted Beginning Balance	\$10,108	\$11,145	\$449
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	406	274	274
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
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	7,312	5,891	5,687
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)	2,370	2,231	1,969
Total Revenues, Transfers, and Other Adjustments	\$4,974	\$3,282	\$2,816
Total Resources	\$15,082	\$14,427	\$3,265
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3600 Department of Fish and Wildlife (State Operations)	1,289	3,809	811
3790 Department of Parks and Recreation (State Operations)	2,279	8,862	1,730

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
3940 State Water Resources Control Board (State Operations)	159	820	163
9892 Supplemental Pension Payments (State Operations)	131	169	169
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	79	318	303
Total Expenditures and Expenditure Adjustments	\$3,937	\$13,978	\$3,176
FUND BALANCE	\$11,145	\$449	\$89
Reserve for economic uncertainties	11,145	449	89
<u>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund ^S</u>			
BEGINNING BALANCE	\$10,869	\$11,950	\$4,657
Prior Year Adjustments	212	-	-
Adjusted Beginning Balance	\$11,081	\$11,950	\$4,657
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	421	239	239
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	50	-	-
Transfers and Other Adjustments			
Revenue Transfer from the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to the Habitat Conservation Fund (0262) per FGC 2795(a)	-4,634	-4,108	-3,875
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	36,560	29,457	28,437
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)	11,852	11,155	9,845
Total Revenues, Transfers, and Other Adjustments	\$44,249	\$36,743	\$34,646
Total Resources	\$55,330	\$48,693	\$39,303
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4260 State Department of Health Care Services (State Operations)	564	753	758
4260 State Department of Health Care Services (Local Assistance)	41,109	41,416	33,628
4265 Department of Public Health (State Operations)	1,591	1,812	1,333
9892 Supplemental Pension Payments (State Operations)	45	27	27
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	71	28	60
Total Expenditures and Expenditure Adjustments	\$43,380	\$44,036	\$35,806
FUND BALANCE	\$11,950	\$4,657	\$3,497
Reserve for economic uncertainties	11,950	4,657	3,497
<u>0272 Infant Botulism Treatment and Prevention Fund ^S</u>			
BEGINNING BALANCE	\$29,142	\$33,954	\$11,615
Prior Year Adjustments	785	-	-
Adjusted Beginning Balance	\$29,927	\$33,954	\$11,615
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1,339	430	340
4172500 Miscellaneous Revenue	13,119	12,606	14,137
Transfers and Other Adjustments			
Loan from the Infant Botulism Treatment and Prevention Fund (0272) to the General Fund (0001) per Pending Legislation	-	-17,000	-
Total Revenues, Transfers, and Other Adjustments	\$14,458	-\$3,964	\$14,477
Total Resources	\$44,385	\$29,990	\$26,092
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	10,385	17,789	16,584
9892 Supplemental Pension Payments (State Operations)	46	34	34
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	552	777
Total Expenditures and Expenditure Adjustments	\$10,431	\$18,375	\$17,395
FUND BALANCE	\$33,954	\$11,615	\$8,697

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
Reserve for economic uncertainties	33,954	11,615	8,697
<u>0335 Registered Environmental Health Specialist Fund^s</u>			
BEGINNING BALANCE	\$136	\$136	\$137
Prior Year Adjustments	10	-	-
Adjusted Beginning Balance	\$146	\$136	\$137
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	520	535	535
4163000 Investment Income - Surplus Money Investments	11	3	3
Total Revenues, Transfers, and Other Adjustments	\$531	\$538	\$538
Total Resources	\$677	\$674	\$675
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	509	514	515
9892 Supplemental Pension Payments (State Operations)	13	10	10
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	19	13	30
Total Expenditures and Expenditure Adjustments	\$541	\$537	\$555
FUND BALANCE	\$136	\$137	\$120
Reserve for economic uncertainties	136	137	120
<u>0478 Vectorborne Disease Account^s</u>			
BEGINNING BALANCE	\$52	\$171	\$174
Prior Year Adjustments	19	-	-
Adjusted Beginning Balance	\$71	\$171	\$174
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	8	-	-
4172500 Miscellaneous Revenue	297	201	201
Total Revenues, Transfers, and Other Adjustments	\$305	\$201	\$201
Total Resources	\$376	\$372	\$375
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	199	195	216
9892 Supplemental Pension Payments (State Operations)	6	3	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	15
Total Expenditures and Expenditure Adjustments	\$205	\$198	\$234
FUND BALANCE	\$171	\$174	\$141
Reserve for economic uncertainties	171	174	141
<u>0642 Domestic Violence Training and Education Fund^s</u>			
BEGINNING BALANCE	\$1,815	\$1,824	\$227
Prior Year Adjustments	-48	-	-
Adjusted Beginning Balance	\$1,767	\$1,824	\$227
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	522	685	685
Transfers and Other Adjustments			
Loan from the Domestic Violence Training and Education Fund (0642) to the General Fund (0001) per Pending Legislation	-	-1,600	-
Total Revenues, Transfers, and Other Adjustments	\$522	-\$915	\$685
Total Resources	\$2,289	\$909	\$912
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	316	364	408
4265 Department of Public Health (Local Assistance)	147	300	300
9892 Supplemental Pension Payments (State Operations)	2	-	-

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	18	-
Total Expenditures and Expenditure Adjustments	\$465	\$682	\$708
FUND BALANCE	\$1,824	\$227	\$204
Reserve for economic uncertainties	1,824	227	204
<u>0823 California Alzheimers Disease and Related Disorders Research Fund^N</u>			
BEGINNING BALANCE	\$951	\$839	\$840
Prior Year Adjustments	43	-	-
Adjusted Beginning Balance	\$994	\$839	\$840
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	10	11	11
4172500 Miscellaneous Revenue	509	675	675
Total Revenues, Transfers, and Other Adjustments	\$519	\$686	\$686
Total Resources	\$1,513	\$1,525	\$1,526
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	169	172	193
4265 Department of Public Health (Local Assistance)	492	494	494
7730 Franchise Tax Board (State Operations)	10	11	11
9892 Supplemental Pension Payments (State Operations)	3	3	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	5	10
Total Expenditures and Expenditure Adjustments	\$674	\$685	\$711
FUND BALANCE	\$839	\$840	\$815
Reserve for economic uncertainties	839	840	815
<u>3018 Drug and Device Safety Fund^S</u>			
BEGINNING BALANCE	\$2,963	\$2,813	\$2,382
Prior Year Adjustments	142	-	-
Adjusted Beginning Balance	\$3,105	\$2,813	\$2,382
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	6,787	7,053	7,179
4163000 Investment Income - Surplus Money Investments	135	11	11
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$6,923	\$7,064	\$7,190
Total Resources	\$10,028	\$9,877	\$9,572
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	6,912	7,183	8,082
9892 Supplemental Pension Payments (State Operations)	278	312	312
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	25	-	-
Total Expenditures and Expenditure Adjustments	\$7,215	\$7,495	\$8,394
FUND BALANCE	\$2,813	\$2,382	\$1,178
Reserve for economic uncertainties	2,813	2,382	1,178
<u>3020 Tobacco Settlement Fund^S</u>			
BEGINNING BALANCE	\$1,215	1,215	-
Adjusted Beginning Balance	\$1,215	\$1,215	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Abolishment of the Tobacco Settlement Fund (3020) and Transfer Balance to General Fund (0001)	-	-1,215	-
Total Revenues, Transfers, and Other Adjustments	-	-\$1,215	-
Total Resources	\$1,215	-	-
FUND BALANCE	\$1,215	-	-

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
Reserve for economic uncertainties	1,215	-	-
<u>3023 WIC Manufacturer Rebate Fund^N</u>			
BEGINNING BALANCE	\$559	\$552	\$653
Prior Year Adjustments	-39	-	-
Adjusted Beginning Balance	\$520	\$552	\$653
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	111	101	101
4172500 Miscellaneous Revenue	179,425	192,652	186,267
Total Revenues, Transfers, and Other Adjustments	\$179,536	\$192,753	\$186,368
Total Resources	\$180,056	\$193,305	\$187,021
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (Local Assistance)	179,504	192,652	186,267
Total Expenditures and Expenditure Adjustments	\$179,504	\$192,652	\$186,267
FUND BALANCE	\$552	\$653	\$754
Reserve for economic uncertainties	552	653	754
<u>3074 Medical Marijuana Program Fund^S</u>			
BEGINNING BALANCE	\$11	\$12	\$12
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$12	\$12	\$12
Total Resources	\$12	\$12	\$12
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$12	\$12	\$12
Reserve for economic uncertainties	12	12	12
<u>3080 AIDS Drug Assistance Program Rebate Fund^S</u>			
BEGINNING BALANCE	\$972,065	\$710,283	\$293,916
Prior Year Adjustments	70,245	-	-
Adjusted Beginning Balance	\$1,042,310	\$710,283	\$293,916
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	23,612	18,088	18,088
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	228	-	-
4172500 Miscellaneous Revenue	312,278	323,168	294,636
Transfers and Other Adjustments			
Revenue Transfer from AIDS Drug Assistance Program (ADAP) Rebate Fund (3080) to the Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund (3385) per Pending Legislation	-	-5,000	-5,000
Loan from AIDS Drug Assistance Program Rebate Fund (3080) to General Fund per Control Section 13.40, Budget Act of 2023	-400,000	-	-
Loan from the AIDS Drug Assistance Program Rebate Fund (3080) to the General Fund (0001)	-	-500,000	-
Total Revenues, Transfers, and Other Adjustments	-\$63,882	-\$163,744	\$307,724
Total Resources	\$978,428	\$546,539	\$601,640
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	11,915	10,517	12,572
4265 Department of Public Health (Local Assistance)	256,148	241,072	376,430
9892 Supplemental Pension Payments (State Operations)	82	34	34
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	1,000	4,556
Total Expenditures and Expenditure Adjustments	\$268,145	\$252,623	\$393,592
FUND BALANCE	\$710,283	\$293,916	\$208,048
Reserve for economic uncertainties	710,283	293,916	208,048
<u>3081 Cannery Inspection Fund^S</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

	2023-24*	2024-25*	2025-26*
BEGINNING BALANCE	\$2,471	\$2,252	\$799
Prior Year Adjustments	35	-	-
Adjusted Beginning Balance	\$2,506	\$2,252	\$799
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	3,979	4,342	4,342
4163000 Investment Income - Surplus Money Investments	101	5	5
Transfers and Other Adjustments			
Loan from the Cannery Inspection Fund (3081) to the General Fund (0001) per Pending Legislation	-	-1,200	-
Total Revenues, Transfers, and Other Adjustments	\$4,080	\$3,147	\$4,347
Total Resources	\$6,586	\$5,399	\$5,146
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	4,267	4,411	4,458
9892 Supplemental Pension Payments (State Operations)	67	45	45
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	144	-
Total Expenditures and Expenditure Adjustments	\$4,334	\$4,600	\$4,503
FUND BALANCE	\$2,252	\$799	\$643
Reserve for economic uncertainties	2,252	799	643
<u>3098 State Department of Public Health Licensing and Certification Program Fund^S</u>			
BEGINNING BALANCE	\$136,892	\$172,143	\$97,257
Prior Year Adjustments	25,260	-	-
Adjusted Beginning Balance	\$162,152	\$172,143	\$97,257
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	312,305	286,308	269,142
4143500 Miscellaneous Services to the Public	-	6	6
4163000 Investment Income - Surplus Money Investments	10,481	5,573	5,573
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	196	-	-
Transfers and Other Adjustments			
Loan from the State Department of Public Health Licensing and Certification Program Fund (3098) to the General Fund (0001) per Pending Legislation	-	-70,000	-
Loan repayment from General Fund (0001) to Licensing and Certification Program Fund (3098) per Section 13.40, Budget Act of 2024	-	-	20,000
Total Revenues, Transfers, and Other Adjustments	\$322,982	\$221,887	\$294,721
Total Resources	\$485,134	\$394,030	\$391,978
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4170 California Department of Aging (Local Assistance)	400	4,650	400
4265 Department of Public Health (State Operations)	311,490	282,261	322,947
4265 Department of Public Health (Local Assistance)	-	45	45
9892 Supplemental Pension Payments (State Operations)	3,179	2,591	2,591
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,622	10,926	16,000
Less funding provided by General Fund (State Operations)	-3,700	-3,700	-3,700
Total Expenditures and Expenditure Adjustments	\$312,991	\$296,773	\$338,283
FUND BALANCE	\$172,143	\$97,257	\$53,695
Reserve for economic uncertainties	172,143	97,257	53,695
<u>3110 Gambling Addiction Program Fund^S</u>			
BEGINNING BALANCE	\$2,964	\$3,163	\$378
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$2,965	\$3,163	\$378
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
4129400 Other Regulatory Licenses and Permits	348	208	216
4172500 Miscellaneous Revenue	-	60	80
Transfers and Other Adjustments			
Loan from the Gambling Addiction Program Fund (3110) to the General Fund (0001) per Pending Legislation	-	-2,700	-
Total Revenues, Transfers, and Other Adjustments	\$348	-\$2,432	\$296
Total Resources	\$3,313	\$731	\$674
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	150	150	150
4265 Department of Public Health (Local Assistance)	-	200	200
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	3	10
Total Expenditures and Expenditure Adjustments	\$150	\$353	\$360
FUND BALANCE	\$3,163	\$378	\$314
Reserve for economic uncertainties	3,163	378	314
<u>3114 Birth Defects Monitoring Program Fund^S</u>			
BEGINNING BALANCE	\$5,051	\$6,430	\$2,974
Prior Year Adjustments	-517	-	-
Adjusted Beginning Balance	\$4,534	\$6,430	\$2,974
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123400 Genetic Disease Testing Fees	4,374	4,479	4,459
4163000 Investment Income - Surplus Money Investments	196	15	15
Transfers and Other Adjustments			
Loan from the Birth Defects Monitoring Fund (3114) to the General Fund (0001) per Pending Legislation	-	-5,000	-
Total Revenues, Transfers, and Other Adjustments	\$4,570	-\$506	\$4,474
Total Resources	\$9,104	\$5,924	\$7,448
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3960 Department of Toxic Substances Control (State Operations)	64	76	82
3980 Office of Environmental Health Hazard Assessment (State Operations)	97	182	182
4265 Department of Public Health (State Operations)	2,475	2,310	2,504
9892 Supplemental Pension Payments (State Operations)	25	7	7
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	13	375	163
Total Expenditures and Expenditure Adjustments	\$2,674	\$2,950	\$2,938
FUND BALANCE	\$6,430	\$2,974	\$4,510
Reserve for economic uncertainties	6,430	2,974	4,510
<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	\$724	\$1,102	\$1,274
Prior Year Adjustments	-13	-	-
Adjusted Beginning Balance	\$711	\$1,102	\$1,274
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	1,194	1,100	1,100
Total Revenues, Transfers, and Other Adjustments	\$1,194	\$1,100	\$1,100
Total Resources	\$1,905	\$2,202	\$2,374
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
4265 Department of Public Health (State Operations)	785	917	1,371
9892 Supplemental Pension Payments (State Operations)	18	11	11
Total Expenditures and Expenditure Adjustments	\$803	\$928	\$1,382
FUND BALANCE	\$1,102	\$1,274	\$992
Reserve for economic uncertainties	1,102	1,274	992
<u>3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s</u>			
BEGINNING BALANCE	\$30,952	\$31,134	\$14,258
Prior Year Adjustments	18,268	-	-
Adjusted Beginning Balance	\$49,220	\$31,134	\$14,258
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 State Dental Program Account (3307) per Revenue and Taxation Code 30130.57(d)	21,627	18,461	16,366
Total Revenues, Transfers, and Other Adjustments	\$21,627	\$18,461	\$16,366
Total Resources	\$70,847	\$49,595	\$30,624
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	10,781	13,970	13,560
4265 Department of Public Health (Local Assistance)	28,628	21,134	11,856
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	304	233	175
Total Expenditures and Expenditure Adjustments	\$39,713	\$35,337	\$25,591
FUND BALANCE	\$31,134	\$14,258	\$5,033
Reserve for economic uncertainties	31,134	14,258	5,033
<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	\$1,493	\$679	\$552
Prior Year Adjustments	1,505	-	-
Adjusted Beginning Balance	\$2,998	\$679	\$552
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
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)	4,325	3,692	3,273
Total Revenues, Transfers, and Other Adjustments	\$4,326	\$3,692	\$3,273
Total Resources	\$7,324	\$4,371	\$3,825
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	6,472	3,712	3,336
9892 Supplemental Pension Payments (State Operations)	82	107	107
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	91	-	-
Total Expenditures and Expenditure Adjustments	\$6,645	\$3,819	\$3,443
FUND BALANCE	\$679	\$552	\$382
Reserve for economic uncertainties	679	552	382
<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	\$31,025	\$23,707	\$9,195
Prior Year Adjustments	6,945	-	-
Adjusted Beginning Balance	\$37,970	\$23,707	\$9,195
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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4265 Department of Public Health - Continued

	2023-24*	2024-25*	2025-26*
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	298	-	-
4172500 Miscellaneous Revenue	9	-	-
Transfers and Other Adjustments			
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	-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)	74,083	65,040	64,248
Total Revenues, Transfers, and Other Adjustments	\$73,051	\$63,701	\$64,248
Total Resources	\$111,021	\$87,408	\$73,443
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	41,253	44,742	35,196
4265 Department of Public Health (Local Assistance)	45,952	33,337	30,709
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	109	134	1,800
Total Expenditures and Expenditure Adjustments	\$87,314	\$78,213	\$67,705
FUND BALANCE	\$23,707	\$9,195	\$5,738
Reserve for economic uncertainties	23,707	9,195	5,738
<u>3385 Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund^s</u>			
BEGINNING BALANCE	\$12,729	\$10,419	\$12,213
Adjusted Beginning Balance	\$12,729	\$10,419	\$12,213
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from AIDS Drug Assistance Program (ADAP) Rebate Fund (3080) to the Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund (3385) per Pending Legislation	-	5,000	5,000
Total Revenues, Transfers, and Other Adjustments	-	\$5,000	\$5,000
Total Resources	\$12,729	\$15,419	\$17,213
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	1,087	929	3,641
4265 Department of Public Health (Local Assistance)	1,223	2,277	23,572
Less funding provided by General Fund (State Operations)	-	-	-2,700
Less funding provided by General Fund (Local Assistance)	-	-	-12,300
Total Expenditures and Expenditure Adjustments	\$2,310	\$3,206	\$12,213
FUND BALANCE	\$10,419	\$12,213	\$5,000
Reserve for economic uncertainties	10,419	12,213	5,000
<u>3396 Industrial Hemp Enrollment and Oversight Fund^s</u>			
BEGINNING BALANCE	\$427	\$856	\$492
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$429	\$856	\$492
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	418	-	-
4129400 Other Regulatory Licenses and Permits	-	450	450
4170700 Civil and Criminal Violation Assessment	9	-	-
Total Revenues, Transfers, and Other Adjustments	\$427	\$450	\$450
Total Resources	\$856	\$1,306	\$942
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	-	814	942
Total Expenditures and Expenditure Adjustments	-	\$814	\$942
FUND BALANCE	\$856	\$492	-
Reserve for economic uncertainties	856	492	-

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4265 Department of Public Health - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	5,139.6	5,168.4	5,181.1	\$497,858	\$502,813	\$503,130
Salary and Other Adjustments	-708.4	-	-	-58,860	-277	12,345
Workload and Administrative Adjustments						
Augmentation to the BabyBIG Infant Botulism Treatment and Prevention Program						
Public Hlth Med Officer III	-	-	1.0	-	-	191
Research Scientist Supvr II	-	-	1.0	-	-	143
CHCQ Policy & Legislation Branch Expansion						
Assoc Govtl Program Analyst	-	-	1.0	-	-	80
Hlth Program Spec I	-	-	5.0	-	-	434
Staff Svcs Mgr I	-	-	1.0	-	-	94
California Parkinson's Disease Registry and California Neurodegenerative Disease Registry						
	-	-	-	-	-	815
Center for Health Care Quality Acute Psychiatric Hospitals Support						
Hlth Facilities Evaluator Nurse	-	-	5.0	-	-	553
Center for Health Care Quality Internal Department Quality Improvement (IDQIA)						
	-	-	-	-	-	118
Center for Health Care Quality Operations Support						
Assoc Govtl Program Analyst	-	-	2.0	-	-	158
Info Tech Spec II	-	-	1.0	-	-	118
Info Tech Spec III	-	-	1.0	-	-	130
Research Data Spec II	-	-	2.0	-	-	200
Research Data Spec III	-	-	1.0	-	-	110
Staff Svcs Mgr I	-	-	1.0	-	-	94
Coroners: Duties (AB 1859)						
Research Scientist III	-	-	1.0	-	-	106
Data Collection: Sexual Orientation, Gender Identity, and Intersex Status (SB 957)						
Hlth Program Spec II	-	-	1.0	-	-	95
Research Scientist II	-	-	2.0	-	-	193
Extension of Support for the Governor's Advisory Council on Physical Fitness and Mental Well-Being Council						
Various	-	-	-	-	-500	500
Health Care Service AI (AB 3030)						
Hlth Facilities Evaluator Nurse	-	-	3.0	-	-	672
IT Enhancement Resource Shift to CalHHS						
	-	-	-	-	-	-203
Long-Term Healthcare Facilities: Payment Source and Resident Census (SB 1354)						
Hlth Facilities Evaluator Nurse	-	-	1.3	-	-	145
Maintenance and Operations Support for the California Vaccine Management System						
Various	-	-	-	-	-	1,232
Maintenance and Operations Support for the Surveillance and Public Health Information Reporting and Exchange (SaPHIRE) System						

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4265 Department of Public Health - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Various	-	-	15.0	-	-	1,513
Mental Health and Impacts of Social Media (AB 1282)						
Various	-	-	-	-	-	189
Online Accreditation and Certification Application System (SB 1076)						
Various	-	-	-	-	-	314
Online Accreditation and Certification Application System Development (SB 1076)						
	-	-	-	-	-	429
Vital Records Staffing Resources						
Various	-	-	-	-	-	800
Withdraw Online Accreditation and Certification Application System (SB 1076)						
Various	-	-	-	-	-	-429
Worker Secondhand Cannabis Smoke Guidance (AB 1775)						
Hlth Program Spec II	-	-	1.0	-	-	96
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	46.3	\$-	-\$500	\$8,890
Totals, Adjustments	-708.4	-	46.3	\$-58,860	\$-777	\$21,235
TOTALS, SALARIES AND WAGES	4,431.2	5,168.4	5,227.4	\$438,998	\$502,036	\$524,365

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