

## 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 <sup>†</sup>

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
4040010	Emergency Preparedness	140.7	184.6	184.6	\$1,530,887	\$452,942	\$254,716
4045010	Healthy Communities	563.5	627.0	627.0	500,460	709,001	492,615
4045013	Media Campaign	-	-	-	11,119	11,787	10,641
4045015	Evaluation and Committee	-	-	-	2,738	4,026	2,702
4045017	State Administration	-	-	-	3,827	6,134	5,976
4045019	Local Lead Agency	-	-	-	10,560	9,150	9,150
4045021	Competitive Grants	-	-	-	9,136	13,051	11,578
4045023	Infectious Diseases	452.5	515.8	515.8	1,518,940	2,292,866	1,489,438
4045032	Family Health	526.5	639.9	657.9	1,720,251	1,887,346	1,929,298
4045041	Health Statistics and Informatics	295.5	251.5	251.5	30,565	105,104	61,920
4045050	County Health Services	2.4	3.1	3.1	-	-	-
4045059	Environmental Health	455.4	473.6	473.6	116,194	121,503	118,780
4045068	Laboratory Sciences	-	193.3	193.3	-	68,492	77,726
4050010	Health Facilities	1,245.2	1,690.6	1,698.4	395,865	481,796	473,725
4050019	Laboratory Field Services	85.8	113.7	113.7	17,199	39,314	32,903
9900100	Administration	372.9	446.5	446.5	109,784	107,542	106,315
9900200	Administration - Distributed	-	-	-	-109,784	-107,542	-106,315
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>4,140.4</b>	<b>5,139.6</b>	<b>5,165.4</b>	<b>\$5,867,741</b>	<b>\$6,202,512</b>	<b>\$4,971,168</b>
<b>FUNDING</b>					<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund				\$802,439	\$1,507,755	\$815,317
0007	Breast Cancer Research Account, Breast Cancer Fund				2,095	385	587
0029	Nuclear Planning Assessment Special Account				762	1,087	1,091
0044	Motor Vehicle Account, State Transportation Fund				1,291	1,721	1,723
0066	Sale of Tobacco to Minors Control Account				25	1,062	1,063
0070	Occupational Lead Poisoning Prevention Account				1,743	2,600	3,100
0074	Medical Waste Management Fund				2,909	3,266	3,276
0075	Radiation Control Fund				29,423	31,832	31,902
0076	Tissue Bank License Fund				463	1,670	1,675
0080	Childhood Lead Poisoning Prevention Fund				29,246	47,857	47,922
0082	Export Document Program Fund				412	569	706
0098	Clinical Laboratory Improvement Fund				13,081	16,579	16,607
0099	Health Statistics Special Fund				20,618	33,509	33,686
0106	Department of Pesticide Regulation Fund				291	362	363

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**4265 Department of Public Health - Continued**

<b>FUNDING</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0115 Air Pollution Control Fund	302	320	320
0143 California Health Data and Planning Fund	240	240	240
0177 Food Safety Fund	10,523	12,189	13,305
0203 Genetic Disease Testing Fund	162,288	167,770	181,545
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	37,317	43,106	39,040
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	2,790	4,300	4,003
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	1,890	1,812	1,803
0272 Infant Botulism Treatment and Prevention Fund	6,514	14,072	18,278
0279 Child Health and Safety Fund	485	551	551
0335 Registered Environmental Health Specialist Fund	438	509	510
0367 Indian Gaming Special Distribution Fund	8,064	8,514	8,519
0478 Vectorborne Disease Account	141	213	195
0557 Toxic Substances Control Account	351	585	586
0642 Domestic Violence Training and Education Fund	295	706	709
0823 California Alzheimers Disease and Related Disorders Research Fund	618	686	687
0890 Federal Trust Fund	2,218,300	2,301,540	2,200,573
0942 Special Deposit Fund	8,015	9,012	9,016
0995 Reimbursements	518,797	1,013,709	575,977
3018 Drug and Device Safety Fund	6,624	8,423	7,461
3023 WIC Manufacturer Rebate Fund	194,081	189,616	190,373
3080 AIDS Drug Assistance Program Rebate Fund	240,742	258,146	273,357
3081 Cannery Inspection Fund	4,344	4,493	4,511
3085 Mental Health Services Fund	1,953	2,743	2,767
3098 State Department of Public Health Licensing and Certification Program Fund	263,399	307,875	313,858
3110 Gambling Addiction Program Fund	150	150	350
3114 Birth Defects Monitoring Program Fund	2,310	2,576	2,579
3155 Lead-Related Construction Fund	948	1,394	1,401
3237 Cost of Implementation Account, Air Pollution Control Fund	401	408	410
3288 Cannabis Control Fund	467	601	601
3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	26,886	33,068	35,100
3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	6,397	4,656	4,071
3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	98,366	85,217	100,491
3385 Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund	-12,729	12,729	-
3396 Industrial Hemp Enrollment and Oversight Fund	-	-	2,113
3397 Opioid Settlements Fund	8,221	60,329	16,850
3398 California Emergency Relief Fund	1,143,015	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$5,867,741</b>	<b>\$6,202,512</b>	<b>\$4,971,168</b>

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**LEGAL CITATIONS AND AUTHORITY**

PROGRAM AUTHORITY 4040-Public Health Emergency Preparedness: Health and Safety Code, Sections 100150-100236, 100250-100255, 100325-100950, 101315-101319, 131000-131021, and 131050-131231; Government Code, Sections 8574.48 and 8587.8-8587.9; and California Code of Regulations, Titles 17 and 22. 4045-Public and Environmental Health: Health and Safety Code, Sections 137-140, 152, 425, 443-443.22, 475, 1179.80, 1255, 1275.41, 1276.5, 1277, 1342.74,

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**4265 Department of Public Health - Continued**

1348.9, 1367.016, 1367.3, 1367.34, 1385.09 1603.3, 1627, 1629.5, 1630, 1635-1635.2; 1644.5, 2000-2002, 2100, 2101, 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, 124975-125119.5, 125275-125285.5, 125290.10-125292.10, 125300-125320, 125700-125710, 131000-131230, 150900, 151000-151003, 17920.10, 17961, and 17980; Business and Professions Code, Sections 650.01, 1209-3152, 7639, 7639.08, 17537.3, 19954, and 22950-22980.2, 24204, 25503.6, 26000-26227.9, 26249, 26260; 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, 37104, 54036, 81010, and 82000-82001; Government Code, Sections 6276, 8310.3-8310.9, 8593.3.5, 8595, 8610-8614, 9795, 11019, 11553, 11553.5, 12945, 13989-13989.8, 14900-14906, 14910-14911, 15438.11, 15805, 26840, 26840.8, 26840.1, 26840.7, and 26840.8, 27301, 27337, 27491.41 and 50535; Insurance Code Section 10123.5 and 10123.55, 10123.1933, 10176.11, 10181.8; Labor Code, Sections 60.9, 147.2, 147.3 and 6404.5; Penal Code Sections 308, 830.3, 14251, and 12088.5; Public Resources Code Sections 21080.26, 71275, 75120-75130; Public Utilities Code Section 561; Revenue and Taxation Code Sections 18761-18766, 3012130130, 30461.6, and 34010-34021.5, 55044; Water Code, Sections 1831, 1847, 13182, 13276, 13500-13569 and 79500-79590; Vehicle Code, Section 2429.7, 3095; 5072, 5162, 12523, 12800, and 13005; Welfare and Institutions Code, Sections 4369-4369.5, 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, 1339.63-1339.70, 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, 1745-1759, 1760-1763.4, 1765.101-1765.175, 1795, 41514.1, 100150-100236, 101850, 127400-127446, 131000-131021, and 131050-131135; Business and Professions Code, Sections 680, and 1200-1327; Corporations Code, Sections 5914-5926; Labor Code, Section 238.4; Probate Code, Sections 4780-4786; Welfare and Institutions Code, Sections 4514, 4648.14, 5328.15, 5676, 14126.022, 14126.028, and 14592; and California Code of Regulations, Title 22.

**DETAILED BUDGET ADJUSTMENTS**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Maintenance and Operations Support for the Surveillance and Public Health Information Reporting and Exchange (SaPHIRE) System	\$-	\$-	-	\$26,900	\$-	-
• WIC November Estimate	-	7,159	-	-	63,457	-
• CHCQ November Estimate	-	-	-	-	16,455	-
• Clinical Dental Rotations Fund Shift	-9,700	-	-	-	9,700	-
• WIC Modernization	-	-	-	-	2,964	18.0
• Center for Health Care Quality, Centralized Application Branch (CAB) Expansion	-	-	-	-	1,078	7.8
• Office of Problem Gambling Community Based Organization Grants	-	-	-	-	200	-
• Climate and Health Surveillance Program Reversion	-3,085	-	-	-	-	-
• Information Technology Savings	-1,700	-	-	-	-	-
• GDSP November Estimate	-	-20,442	-	-	-6,558	-
• AIDS Drug Assistance Program Estimate	-	-44,118	-	-	-32,060	-
• COVID-19 Website Information Technology Reversion	-900	-	-	-900	-	-
• Skilled Nursing Facilities Staffing Audits Fund Shift	-	-	-	-4,000	4,000	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-15,385</b>	<b>\$-57,401</b>	<b>-</b>	<b>\$22,000</b>	<b>\$59,236</b>	<b>25.8</b>
<b>Other Workload Budget Adjustments</b>						

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**4265 Department of Public Health - Continued**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustment per Provision 33(a) of Item 4265-001-0001 of the 2022 Budget Act (Chapter 249, Statutes of 2022)	-	-	-	-	-	-
• Revised Opioid Settlements Fund Expenditure Plan	-	-	-	-	-1,900	-
• Other Post-Employment Benefit Adjustments	-263	-1,041	-	-351	-1,382	-
• Salary Adjustments	4,538	20,427	-	4,885	20,863	-
• Benefit Adjustments	2,377	10,754	-	3,199	14,276	-
• Miscellaneous Baseline Adjustments	12,262	132,880	55.6	-	115,810	55.6
• Carryover/Reappropriation	507,102	50,308	-	-	-	-
• SWCAP	-	-	-	-	-4,419	-
• Lease Revenue Debt Service Adjustment	-44	519	-	-24	527	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$525,972</b>	<b>\$213,847</b>	<b>55.6</b>	<b>\$7,709</b>	<b>\$143,775</b>	<b>55.6</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$510,587</b>	<b>\$156,446</b>	<b>55.6</b>	<b>\$29,709</b>	<b>\$203,011</b>	<b>81.4</b>
<b>Totals, Budget Adjustments</b>	<b>\$510,587</b>	<b>\$156,446</b>	<b>55.6</b>	<b>\$29,709</b>	<b>\$203,011</b>	<b>81.4</b>

**PROGRAM DESCRIPTIONS****4040010 - Emergency Preparedness and Response**

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

**4045 - PUBLIC AND ENVIRONMENTAL HEALTH**

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

**4045010 - Healthy Communities**

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

**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, emerging infections, and foodborne illnesses. This program includes the Division of Communicable Disease Control, the Office of AIDS, the Office of Binational Border Health, the Office of Refugee Health, 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**

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**4265 Department of Public Health - Continued**

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

**4045050 - County Health Services**

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

**4045059 - Environmental Health**

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

**4045068 - Laboratory Sciences**

The Center for Laboratory Sciences provides laboratory testing services, technical consultation, and leadership for the State'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 surveillance programs; research for disease diagnosis, characterization, investigation, and control; and subject matter expertise to inform effective decision-making.

**4050 - LICENSING AND CERTIFICATION****4050010 - Health Facilities**

The Health Facilities program regulates the quality of care in over 14,000 public and private health facilities, clinics, and agencies throughout the state; licenses nursing home administrators; certifies nurse assistants, home health aides, and hemodialysis technicians; and oversees the prevention, surveillance and reporting of healthcare-associated infections in California's health facilities.

**4050019 - Laboratory Field Services**

The Laboratory Field Services program regulates California clinical and public health laboratory, blood bank, biologics, and tissue bank quality standards through licensure and oversight of approximately 27,000 clinical laboratories, public health laboratories, blood banks, biologics facilities, and tissue banks operating in California; and over 65,000 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.

**DETAILED EXPENDITURES BY PROGRAM <sup>†</sup>**

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4040</b>	<b>PUBLIC HEALTH EMERGENCY PREPAREDNESS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,933	\$78,947	\$18,597
0890	Federal Trust Fund	51,560	69,853	69,298
0995	Reimbursements	167,251	137,321	-
3398	California Emergency Relief Fund	1,143,015	-	-
	<b>Totals, State Operations</b>	<b>\$1,364,759</b>	<b>\$286,121</b>	<b>\$87,895</b>
	<b>Local Assistance:</b>			

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**4265 Department of Public Health - Continued**

		2022-23*	2023-24*	2024-25*
0001	General Fund	\$5,479	\$4,960	\$4,960
0890	Federal Trust Fund	160,649	161,861	161,861
	<b>Totals, Local Assistance</b>	<b>\$166,128</b>	<b>\$166,821</b>	<b>\$166,821</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4040010</b>	<b>Emergency Preparedness</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,933	\$78,947	\$18,597
0890	Federal Trust Fund	51,560	69,853	69,298
0995	Reimbursements	167,251	137,321	-
3398	California Emergency Relief Fund	1,143,015	-	-
	<b>Totals, State Operations</b>	<b>\$1,364,759</b>	<b>\$286,121</b>	<b>\$87,895</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$5,479	\$4,960	\$4,960
0890	Federal Trust Fund	160,649	161,861	161,861
	<b>Totals, Local Assistance</b>	<b>\$166,128</b>	<b>\$166,821</b>	<b>\$166,821</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4045</b>	<b>PUBLIC AND ENVIRONMENTAL HEALTH</b>			
	<b>State Operations:</b>			
0001	General Fund	\$472,262	\$762,592	\$406,894
0007	Breast Cancer Research Account, Breast Cancer Fund	2,095	385	587
0029	Nuclear Planning Assessment Special Account	762	1,087	1,091
0044	Motor Vehicle Account, State Transportation Fund	1,291	1,721	1,723
0066	Sale of Tobacco to Minors Control Account	25	1,062	1,063
0070	Occupational Lead Poisoning Prevention Account	1,743	2,600	3,100
0074	Medical Waste Management Fund	2,909	3,266	3,276
0075	Radiation Control Fund	29,423	31,832	31,902
0080	Childhood Lead Poisoning Prevention Fund	13,646	18,453	18,518
0082	Export Document Program Fund	412	569	706
0099	Health Statistics Special Fund	20,618	32,999	33,176
0106	Department of Pesticide Regulation Fund	291	362	363
0115	Air Pollution Control Fund	302	320	320
0177	Food Safety Fund	10,523	12,144	13,260
0203	Genetic Disease Testing Fund	32,519	38,670	38,761
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	20,791	23,306	21,214
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	2,790	4,300	4,003
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	1,890	1,812	1,803
0272	Infant Botulism Treatment and Prevention Fund	6,514	14,072	18,278
0279	Child Health and Safety Fund	9	25	25
0335	Registered Environmental Health Specialist Fund	438	509	510
0367	Indian Gaming Special Distribution Fund	4,064	4,514	4,519
0478	Vectorborne Disease Account	141	213	195
0557	Toxic Substances Control Account	351	585	586
0642	Domestic Violence Training and Education Fund	137	406	409
0823	California Alzheimers Disease and Related Disorders Research Fund	124	192	193
0890	Federal Trust Fund	245,381	305,694	289,908
0995	Reimbursements	119,633	285,864	249,239
3018	Drug and Device Safety Fund	6,624	8,423	7,461
3080	AIDS Drug Assistance Program Rebate Fund	12,110	12,515	12,563
3081	Cannery Inspection Fund	4,344	4,493	4,511
3085	Mental Health Services Fund	1,953	2,743	2,767
3110	Gambling Addiction Program Fund	150	150	150
3114	Birth Defects Monitoring Program Fund	2,310	2,576	2,579

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**4265 Department of Public Health - Continued**

		<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
3155	Lead-Related Construction Fund	948	1,394	1,401
3237	Cost of Implementation Account, Air Pollution Control Fund	401	408	410
3288	Cannabis Control Fund	467	601	601
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	5,603	8,114	15,866
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	6,397	4,656	4,071
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	48,729	40,799	45,339
3385	Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund	-2,457	2,457	-
3396	Industrial Hemp Enrollment and Oversight Fund	-	-	2,113
3397	Opioid Settlements Fund	8,221	39,683	2,104
	<b>Totals, State Operations</b>	<b>\$1,086,884</b>	<b>\$1,678,566</b>	<b>\$1,247,558</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$309,213	\$632,226	\$367,474
0080	Childhood Lead Poisoning Prevention Fund	15,600	29,404	29,404
0099	Health Statistics Special Fund	-	510	510
0143	California Health Data and Planning Fund	240	240	240
0177	Food Safety Fund	-	45	45
0203	Genetic Disease Testing Fund	129,769	129,100	142,784
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	16,526	19,800	17,826
0279	Child Health and Safety Fund	476	526	526
0367	Indian Gaming Special Distribution Fund	4,000	4,000	4,000
0642	Domestic Violence Training and Education Fund	158	300	300
0823	California Alzheimers Disease and Related Disorders Research Fund	494	494	494
0890	Federal Trust Fund	1,651,631	1,622,802	1,547,119
0995	Reimbursements	225,438	574,910	311,045
3023	WIC Manufacturer Rebate Fund	194,081	189,616	190,373
3080	AIDS Drug Assistance Program Rebate Fund	228,632	245,631	260,794
3110	Gambling Addiction Program Fund	-	-	200
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	21,283	24,954	19,234
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	49,637	44,418	55,152
3385	Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund	-10,272	10,272	-
3397	Opioid Settlements Fund	-	20,646	14,746
	<b>Totals, Local Assistance</b>	<b>\$2,836,906</b>	<b>\$3,549,894</b>	<b>\$2,962,266</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045010</b>	<b>Healthy Communities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$77,706	\$197,889	\$91,951
0007	Breast Cancer Research Account, Breast Cancer Fund	2,095	385	587
0070	Occupational Lead Poisoning Prevention Account	1,743	2,600	3,100
0080	Childhood Lead Poisoning Prevention Fund	13,646	16,961	17,024
0106	Department of Pesticide Regulation Fund	291	55	55
0115	Air Pollution Control Fund	302	52	52
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	114	136
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	2,790	4,266	3,969
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	1,251	156	66
0279	Child Health and Safety Fund	9	25	25

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**4265 Department of Public Health - Continued**

		<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0367	Indian Gaming Special Distribution Fund	4,064	4,514	4,519
0557	Toxic Substances Control Account	351	509	510
0642	Domestic Violence Training and Education Fund	137	406	409
0823	California Alzheimers Disease and Related Disorders Research Fund	124	192	193
0890	Federal Trust Fund	81,029	31,444	31,093
0995	Reimbursements	32,158	63,159	63,225
3085	Mental Health Services Fund	-	2,743	2,767
3110	Gambling Addiction Program Fund	150	150	150
3114	Birth Defects Monitoring Program Fund	404	441	443
3155	Lead-Related Construction Fund	948	1,394	1,401
3237	Cost of Implementation Account, Air Pollution Control Fund	401	408	410
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	5,603	8,114	15,866
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	48,729	40,799	45,339
3385	Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund	-2,457	2,457	-
3397	Opioid Settlements Fund	7,583	35,239	578
	<b>Totals, State Operations</b>	<b>\$279,057</b>	<b>\$414,472</b>	<b>\$283,868</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$34,615	\$88,242	\$9,518
0080	Childhood Lead Poisoning Prevention Fund	15,600	29,404	29,404
0279	Child Health and Safety Fund	476	526	526
0367	Indian Gaming Special Distribution Fund	4,000	4,000	4,000
0642	Domestic Violence Training and Education Fund	158	300	300
0823	California Alzheimers Disease and Related Disorders Research Fund	494	494	494
0890	Federal Trust Fund	54,336	16,734	16,734
0995	Reimbursements	51,076	70,763	70,763
3110	Gambling Addiction Program Fund	-	-	200
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	21,283	24,954	19,234
3322	Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	49,637	44,418	55,152
3385	Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund	-10,272	10,272	-
3397	Opioid Settlements Fund	-	4,422	2,422
	<b>Totals, Local Assistance</b>	<b>\$221,403</b>	<b>\$294,529</b>	<b>\$208,747</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045013</b>	<b>Media Campaign</b>			
	<b>State Operations:</b>			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$11,119	\$11,787	\$10,641
	<b>Totals, State Operations</b>	<b>\$11,119</b>	<b>\$11,787</b>	<b>\$10,641</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045015</b>	<b>Evaluation and Committee</b>			
	<b>State Operations:</b>			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$2,738	\$4,026	\$2,702
	<b>Totals, State Operations</b>	<b>\$2,738</b>	<b>\$4,026</b>	<b>\$2,702</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045017</b>	<b>State Administration</b>			
	<b>State Operations:</b>			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$3,764	\$4,978	\$4,833
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	-	34	34

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**4265 Department of Public Health - Continued**

		2022-23*	2023-24*	2024-25*
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	63	1,122	1,109
	<b>Totals, State Operations</b>	<b>\$3,827</b>	<b>\$6,134</b>	<b>\$5,976</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045019</b>	<b>Local Lead Agency</b>			
	<b>Local Assistance:</b>			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$10,560	\$9,150	\$9,150
	<b>Totals, Local Assistance</b>	<b>\$10,560</b>	<b>\$9,150</b>	<b>\$9,150</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045021</b>	<b>Competitive Grants</b>			
	<b>State Operations:</b>			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$3,170	\$2,401	\$2,902
	<b>Totals, State Operations</b>	<b>\$3,170</b>	<b>\$2,401</b>	<b>\$2,902</b>
	<b>Local Assistance:</b>			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$5,966	\$10,650	\$8,676
	<b>Totals, Local Assistance</b>	<b>\$5,966</b>	<b>\$10,650</b>	<b>\$8,676</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045023</b>	<b>Infectious Diseases</b>			
	<b>State Operations:</b>			
0001	General Fund	\$344,253	\$370,403	\$189,529
0272	Infant Botulism Treatment and Prevention Fund	6,514	233	233
0478	Vectorborne Disease Account	141	213	195
0890	Federal Trust Fund	82,344	172,048	150,140
0995	Reimbursements	73,189	193,381	156,605
3080	AIDS Drug Assistance Program Rebate Fund	12,110	12,515	12,563
3397	Opioid Settlements Fund	-	1,526	1,526
	<b>Totals, State Operations</b>	<b>\$518,551</b>	<b>\$750,319</b>	<b>\$510,791</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$180,393	\$451,160	\$273,215
0890	Federal Trust Fund	475,681	405,532	274,308
0995	Reimbursements	115,683	424,000	158,006
3080	AIDS Drug Assistance Program Rebate Fund	228,632	245,631	260,794
3397	Opioid Settlements Fund	-	16,224	12,324
	<b>Totals, Local Assistance</b>	<b>\$1,000,389</b>	<b>\$1,542,547</b>	<b>\$978,647</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045032</b>	<b>Family Health</b>			
	<b>State Operations:</b>			
0001	General Fund	\$381	\$47,965	\$24,241
0203	Genetic Disease Testing Fund	32,519	38,670	38,761
0890	Federal Trust Fund	82,008	99,889	101,439
0995	Reimbursements	2,896	6,239	6,245
3085	Mental Health Services Fund	1,953	-	-
3114	Birth Defects Monitoring Program Fund	1,906	2,120	2,121
	<b>Totals, State Operations</b>	<b>\$121,663</b>	<b>\$194,883</b>	<b>\$172,807</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$94,205	\$92,824	\$84,741
0143	California Health Data and Planning Fund	240	240	240
0203	Genetic Disease Testing Fund	129,769	129,100	142,784
0890	Federal Trust Fund	1,121,614	1,200,536	1,256,077
0995	Reimbursements	58,679	80,147	82,276
3023	WIC Manufacturer Rebate Fund	194,081	189,616	190,373
	<b>Totals, Local Assistance</b>	<b>\$1,598,588</b>	<b>\$1,692,463</b>	<b>\$1,756,491</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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**4265 Department of Public Health - Continued**

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
<b>4045041</b>	<b>Health Statistics and Informatics</b>			
	<b>State Operations:</b>			
0001	General Fund	\$8,210	\$67,023	\$26,486
0099	Health Statistics Special Fund	20,618	32,999	33,176
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	576	534	628
0995	Reimbursements	523	1,120	1,120
3397	Opioid Settlements Fund	638	2,918	-
	<b>Totals, State Operations</b>	<b>\$30,565</b>	<b>\$104,594</b>	<b>\$61,410</b>
	<b>Local Assistance:</b>			
0099	Health Statistics Special Fund	\$-	\$510	\$510
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$510</b>	<b>\$510</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045059</b>	<b>Environmental Health</b>			
	<b>State Operations:</b>			
0001	General Fund	\$41,712	\$32,422	\$27,726
0029	Nuclear Planning Assessment Special Account	762	1,087	1,091
0044	Motor Vehicle Account, State Transportation Fund	1,291	124	124
0066	Sale of Tobacco to Minors Control Account	25	1,062	1,063
0074	Medical Waste Management Fund	2,909	3,266	3,276
0075	Radiation Control Fund	29,423	31,832	31,902
0082	Export Document Program Fund	412	569	706
0177	Food Safety Fund	10,523	12,144	13,260
0335	Registered Environmental Health Specialist Fund	438	509	510
0890	Federal Trust Fund	-	1,077	1,053
0995	Reimbursements	10,867	19,193	19,267
3018	Drug and Device Safety Fund	6,624	8,423	7,461
3081	Cannery Inspection Fund	4,344	4,493	4,511
3288	Cannabis Control Fund	467	601	601
3318	Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	6,397	4,656	4,071
3396	Industrial Hemp Enrollment and Oversight Fund	-	-	2,113
	<b>Totals, State Operations</b>	<b>\$116,194</b>	<b>\$121,458</b>	<b>\$118,735</b>
	<b>Local Assistance:</b>			
0177	Food Safety Fund	\$-	\$45	\$45
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$45</b>	<b>\$45</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4045068</b>	<b>Laboratory Sciences</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$46,890	\$46,961
0044	Motor Vehicle Account, State Transportation Fund	-	1,597	1,599
0080	Childhood Lead Poisoning Prevention Fund	-	1,492	1,494
0106	Department of Pesticide Regulation Fund	-	307	308
0115	Air Pollution Control Fund	-	268	268
0272	Infant Botulism Treatment and Prevention Fund	-	13,839	18,045
0557	Toxic Substances Control Account	-	76	76
0890	Federal Trust Fund	-	1,236	6,183
0995	Reimbursements	-	2,772	2,777
3114	Birth Defects Monitoring Program Fund	-	15	15
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$68,492</b>	<b>\$77,726</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4050</b>	<b>LICENSING AND CERTIFICATION</b>			
	<b>State Operations:</b>			

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**4265 Department of Public Health - Continued**

		<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund	\$12,552	\$29,030	\$17,392
0076	Tissue Bank License Fund	463	1,670	1,675
0098	Clinical Laboratory Improvement Fund	13,081	16,579	16,607
0890	Federal Trust Fund	109,079	141,330	132,387
0942	Special Deposit Fund	4,036	3,437	3,441
0995	Reimbursements	6,475	15,614	15,693
3098	State Department of Public Health Licensing and Certification Program Fund	263,399	307,830	313,813
	<b>Totals, State Operations</b>	<b>\$409,085</b>	<b>\$515,490</b>	<b>\$501,008</b>
	<b>Local Assistance:</b>			
0942	Special Deposit Fund	\$3,979	\$5,575	\$5,575
3098	State Department of Public Health Licensing and Certification Program Fund	-	45	45
	<b>Totals, Local Assistance</b>	<b>\$3,979</b>	<b>\$5,620</b>	<b>\$5,620</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4050010</b>	<b>Health Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$10,363	\$9,960	\$4,969
0890	Federal Trust Fund	107,613	139,335	130,189
0942	Special Deposit Fund	4,036	3,437	3,441
0995	Reimbursements	6,475	15,614	15,693
3098	State Department of Public Health Licensing and Certification Program Fund	263,399	307,830	313,813
	<b>Totals, State Operations</b>	<b>\$391,886</b>	<b>\$476,176</b>	<b>\$468,105</b>
	<b>Local Assistance:</b>			
0942	Special Deposit Fund	\$3,979	\$5,575	\$5,575
3098	State Department of Public Health Licensing and Certification Program Fund	-	45	45
	<b>Totals, Local Assistance</b>	<b>\$3,979</b>	<b>\$5,620</b>	<b>\$5,620</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4050019</b>	<b>Laboratory Field Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,189	\$19,070	\$12,423
0076	Tissue Bank License Fund	463	1,670	1,675
0098	Clinical Laboratory Improvement Fund	13,081	16,579	16,607
0890	Federal Trust Fund	1,466	1,995	2,198
	<b>Totals, State Operations</b>	<b>\$17,199</b>	<b>\$39,314</b>	<b>\$32,903</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$109,784	\$107,542	\$106,315
	<b>Totals, State Operations</b>	<b>\$109,784</b>	<b>\$107,542</b>	<b>\$106,315</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$109,784	-\$107,542	-\$106,315
	<b>Totals, State Operations</b>	<b>-\$109,784</b>	<b>-\$107,542</b>	<b>-\$106,315</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	2,860,728	2,480,177	1,836,461
	Local Assistance	3,007,013	3,722,335	3,134,707
	<b>Totals, Expenditures</b>	<b>\$5,867,741</b>	<b>\$6,202,512</b>	<b>\$4,971,168</b>

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**4265 Department of Public Health - Continued**

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**EXPENDITURES BY CATEGORY †**

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	5,035.0	5,084.0	5,084.0	\$467,181	\$472,893	\$473,158
Other Adjustments	-894.6	55.6	81.4	-65,611	24,965	28,115
<b>Net Totals, Salaries and Wages</b>	<b>4,140.4</b>	<b>5,139.6</b>	<b>5,165.4</b>	<b>\$401,570</b>	<b>\$497,858</b>	<b>\$501,273</b>
Staff Benefits	-	-	-	250,892	259,101	264,989
<b>Totals, Personal Services</b>	<b>4,140.4</b>	<b>5,139.6</b>	<b>5,165.4</b>	<b>\$652,462</b>	<b>\$756,959</b>	<b>\$766,262</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,208,331	\$1,723,283	\$1,070,264
SPECIAL ITEMS OF EXPENSES				-65	-65	-65
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,860,728</b>	<b>\$2,480,177</b>	<b>\$1,836,461</b>

  

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Goods - Other	\$33,962	\$26,806	\$17,651
Grants and Subventions - Governmental	2,973,051	3,695,529	3,117,056
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$3,007,013</b>	<b>\$3,722,335</b>	<b>\$3,134,707</b>

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$488,442	\$593,098	\$428,757
Allocation for Employee Compensation	-	4,538	-
Allocation for Other Post-Employment Benefits	-	-263	-
Allocation for Staff Benefits	-	2,377	-
COVID-19 Website Information Technology Reversion	-	-900	-
Climate and Health Surveillance Program Reversion	-	-3,085	-
Control Section 19.56 Administrative Workload Allocation	-	101	-
Miscellaneous Baseline Adjustment per Provision 5(b) of Item 4265-001-0001 of the 2023 Budget Act for IT, Data Science, and Informatics Framework Planning Activities	-	7,221	-
Technical Adjustment to 2021 Allocation for Other Post-Employment Benefits	-	686	-
003 Budget Act appropriation	8,727	10,450	10,426
Lease Revenue Debt Service Adjustments	-	-44	-
004 Budget Act appropriation (transfer to Licensing and Certification Fund)	3,700	3,700	3,700
012 Budget Act appropriation (transfer to the Transgender Wellness and Equity Fund)	2,728	-	-
Prior Year Balances Available:			
Chapter 10, Statutes of 2021	835	-	-
Item 4265-001-0001, Budget Act of 2019	3,075	525	-

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**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Item 4265-001-0001, Budget Act of 2020	-1,806	50,921	-
Item 4265-001-0001, Budget Act of 2021 as reappropriated by Item 4265-491, Budget Act of 2022	-17,954	45,310	-
Item 4265-001-0001, Budget Act of 2022	-	208,555	-
<b>Totals Available</b>	<b>\$487,747</b>	<b>\$923,190</b>	<b>\$442,883</b>
Unexpended balance, estimated savings	-	-52,621	-
<b>TOTALS, EXPENDITURES</b>	<b>\$487,747</b>	<b>\$870,569</b>	<b>\$442,883</b>
<b>0007 Breast Cancer Research Account, Breast Cancer Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,095	\$718	\$587
<b>Totals Available</b>	<b>\$2,095</b>	<b>\$718</b>	<b>\$587</b>
Unexpended balance, estimated savings	-	-333	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,095</b>	<b>\$385</b>	<b>\$587</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$762	\$1,078	\$1,091
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
<b>Totals Available</b>	<b>\$762</b>	<b>\$1,087</b>	<b>\$1,091</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$762</b>	<b>\$1,087</b>	<b>\$1,091</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,184	\$1,584	\$1,599
Allocation for Employee Compensation	-	9	-
Allocation for Staff Benefits	-	4	-
003 Budget Act appropriation	107	125	124
Lease Revenue Debt Service Adjustments	-	-1	-
<b>Totals Available</b>	<b>\$1,291</b>	<b>\$1,721</b>	<b>\$1,723</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,291</b>	<b>\$1,721</b>	<b>\$1,723</b>
<b>0066 Sale of Tobacco to Minors Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,022	\$3,048	\$3,059
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	3	-
003 Budget Act appropriation	3	4	4
<b>Totals Available</b>	<b>\$2,025</b>	<b>\$3,062</b>	<b>\$3,063</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,025</b>	<b>\$3,062</b>	<b>\$3,063</b>
Less funding provided by Federal Trust Fund (in DHCS)	-2,000	-2,000	-2,000
<b>NET TOTALS, EXPENDITURES</b>	<b>\$25</b>	<b>\$1,062</b>	<b>\$1,063</b>
<b>0070 Occupational Lead Poisoning Prevention Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,574	\$3,978	\$4,072
Allocation for Employee Compensation	-	55	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	29	-
003 Budget Act appropriation	169	196	195
Lease Revenue Debt Service Adjustments	-	-1	-
<b>Totals Available</b>	<b>\$1,743</b>	<b>\$4,254</b>	<b>\$4,267</b>
Unexpended balance, estimated savings	-	-1,654	-1,167
<b>TOTALS, EXPENDITURES</b>	<b>\$1,743</b>	<b>\$2,600</b>	<b>\$3,100</b>
<b>0074 Medical Waste Management Fund</b>			
APPROPRIATIONS			

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

**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
001 Budget Act appropriation	\$2,909	\$3,180	\$3,276
Allocation for Employee Compensation	-	56	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	31	-
<b>Totals Available</b>	<b>\$2,909</b>	<b>\$3,266</b>	<b>\$3,276</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,909</b>	<b>\$3,266</b>	<b>\$3,276</b>
<b>0075 Radiation Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,356	\$31,272	\$31,825
Allocation for Employee Compensation	-	327	-
Allocation for Other Post-Employment Benefits	-	-18	-
Allocation for Staff Benefits	-	174	-
003 Budget Act appropriation	67	77	77
<b>Totals Available</b>	<b>\$29,423</b>	<b>\$31,832</b>	<b>\$31,902</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$29,423</b>	<b>\$31,832</b>	<b>\$31,902</b>
<b>0076 Tissue Bank License Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$436	\$1,597	\$1,643
Allocation for Employee Compensation	-	27	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	15	-
003 Budget Act appropriation	27	32	32
<b>Totals Available</b>	<b>\$463</b>	<b>\$1,670</b>	<b>\$1,675</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$463</b>	<b>\$1,670</b>	<b>\$1,675</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,898	\$17,170	\$17,656
Allocation for Employee Compensation	-	287	-
Allocation for Other Post-Employment Benefits	-	-16	-
Allocation for Staff Benefits	-	151	-
003 Budget Act appropriation	748	864	862
Lease Revenue Debt Service Adjustments	-	-3	-
<b>Totals Available</b>	<b>\$13,646</b>	<b>\$18,453</b>	<b>\$18,518</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,646</b>	<b>\$18,453</b>	<b>\$18,518</b>
<b>0082 Export Document Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$412	\$624	\$706
Allocation for Employee Compensation	-	28	-
Allocation for Staff Benefits	-	17	-
<b>Totals Available</b>	<b>\$412</b>	<b>\$669</b>	<b>\$706</b>
Unexpended balance, estimated savings	-	-100	-
<b>TOTALS, EXPENDITURES</b>	<b>\$412</b>	<b>\$569</b>	<b>\$706</b>
<b>0098 Clinical Laboratory Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,676	\$15,643	\$16,141
Allocation for Employee Compensation	-	317	-
Allocation for Other Post-Employment Benefits	-	-18	-
Allocation for Staff Benefits	-	171	-
003 Budget Act appropriation	405	467	466
Lease Revenue Debt Service Adjustments	-	-1	-
<b>Totals Available</b>	<b>\$13,081</b>	<b>\$16,579</b>	<b>\$16,607</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,081</b>	<b>\$16,579</b>	<b>\$16,607</b>

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**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,618	\$31,852	\$33,176
Allocation for Employee Compensation	-	783	-
Allocation for Other Post-Employment Benefits	-	-54	-
Allocation for Staff Benefits	-	418	-
<b>Totals Available</b>	<b>\$20,618</b>	<b>\$32,999</b>	<b>\$33,176</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$20,618</b>	<b>\$32,999</b>	<b>\$33,176</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$244	\$304	\$308
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
003 Budget Act appropriation	47	55	55
<b>Totals Available</b>	<b>\$291</b>	<b>\$362</b>	<b>\$363</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$291</b>	<b>\$362</b>	<b>\$363</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$257	\$265	\$268
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
003 Budget Act appropriation	45	52	52
<b>Totals Available</b>	<b>\$302</b>	<b>\$320</b>	<b>\$320</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$302</b>	<b>\$320</b>	<b>\$320</b>
<b>0177 Food Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,473	\$12,185	\$13,202
Allocation for Employee Compensation	-	568	-
Allocation for Other Post-Employment Benefits	-	-10	-
Allocation for Staff Benefits	-	343	-
003 Budget Act appropriation	50	58	58
<b>Totals Available</b>	<b>\$10,523</b>	<b>\$13,144</b>	<b>\$13,260</b>
Unexpended balance, estimated savings	-	-1,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,523</b>	<b>\$12,144</b>	<b>\$13,260</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$30,566	\$35,895	\$36,594
Allocation for Employee Compensation	-	421	-
Allocation for Other Post-Employment Benefits	-	-27	-
Allocation for Staff Benefits	-	217	-
003 Budget Act appropriation	1,402	1,620	1,616
Lease Revenue Debt Service Adjustments	-	-7	-
017 Budget Act appropriation	551	551	551
<b>Totals Available</b>	<b>\$32,519</b>	<b>\$38,670</b>	<b>\$38,761</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$32,519</b>	<b>\$38,670</b>	<b>\$38,761</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,791	\$23,192	\$21,214
Allocation for Employee Compensation	-	80	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	41	-
<b>TOTALS, EXPENDITURES</b>	<b>\$20,791</b>	<b>\$23,306</b>	<b>\$21,214</b>

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**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,768	\$4,248	\$3,976
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	9	-
003 Budget Act appropriation	22	26	27
<b>Totals Available</b>	<b>\$2,790</b>	<b>\$4,300</b>	<b>\$4,003</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,790</b>	<b>\$4,300</b>	<b>\$4,003</b>
<b>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,860	\$1,679	\$1,768
Allocation for Employee Compensation	-	66	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	36	-
003 Budget Act appropriation	30	36	35
Lease Revenue Debt Service Adjustments	-	-1	-
<b>Totals Available</b>	<b>\$1,890</b>	<b>\$1,812</b>	<b>\$1,803</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,890</b>	<b>\$1,812</b>	<b>\$1,803</b>
<b>0272 Infant Botulism Treatment and Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,412	\$13,922	\$18,160
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	11	-
003 Budget Act appropriation	102	119	118
Lease Revenue Debt Service Adjustments	-	-1	-
<b>Totals Available</b>	<b>\$6,514</b>	<b>\$14,072</b>	<b>\$18,278</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,514</b>	<b>\$14,072</b>	<b>\$18,278</b>
<b>0279 Child Health and Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9	\$25	\$25
<b>Totals Available</b>	<b>\$9</b>	<b>\$25</b>	<b>\$25</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$25</b>	<b>\$25</b>
<b>0335 Registered Environmental Health Specialist Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$438	\$503	\$510
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
<b>Totals Available</b>	<b>\$438</b>	<b>\$509</b>	<b>\$510</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$438</b>	<b>\$509</b>	<b>\$510</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,064	\$4,497	\$4,519
Allocation for Employee Compensation	-	12	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	6	-
<b>Totals Available</b>	<b>\$4,064</b>	<b>\$4,514</b>	<b>\$4,519</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,064</b>	<b>\$4,514</b>	<b>\$4,519</b>
<b>0478 Vectorborne Disease Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$209	\$195
Allocation for Employee Compensation	-	3	-

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**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Allocation for Staff Benefits	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$141</b>	<b>\$213</b>	<b>\$195</b>
<b>0557 Toxic Substances Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$219	\$432	\$434
Allocation for Employee Compensation	-	1	-
Allocation for Staff Benefits	-	1	-
003 Budget Act appropriation	132	152	152
Lease Revenue Debt Service Adjustments	-	-1	-
<b>Totals Available</b>	<b>\$351</b>	<b>\$585</b>	<b>\$586</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$351</b>	<b>\$585</b>	<b>\$586</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$385	\$409
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	7	-
<b>Totals Available</b>	<b>\$137</b>	<b>\$406</b>	<b>\$409</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$137</b>	<b>\$406</b>	<b>\$409</b>
<b>0823 California Alzheimers Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$124	\$186	\$193
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
<b>Totals Available</b>	<b>\$124</b>	<b>\$192</b>	<b>\$193</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$124</b>	<b>\$192</b>	<b>\$193</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$406,020	\$505,878	\$491,593
Allocation for Employee Compensation	-	7,508	-
Allocation for Other Post-Employment Benefits	-	-414	-
Allocation for Staff Benefits	-	3,905	-
<b>Totals Available</b>	<b>\$406,020</b>	<b>\$516,877</b>	<b>\$491,593</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$406,020</b>	<b>\$516,877</b>	<b>\$491,593</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation (Health Facilities Citation Penalties Account)	\$360	\$2,144	\$2,144
004 Budget Act appropriation (Internal Departmental Quality Improvement Account)	3,676	687	718
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	10	-
005 Budget Act appropriation (Federal Citation Penalties Account)	-	565	579
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	4	-
<b>Totals Available</b>	<b>\$4,036</b>	<b>\$3,437</b>	<b>\$3,441</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,036</b>	<b>\$3,437</b>	<b>\$3,441</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$293,359	\$438,799	\$264,932
<b>TOTALS, EXPENDITURES</b>	<b>\$293,359</b>	<b>\$438,799</b>	<b>\$264,932</b>
<b>3018 Drug and Device Safety Fund</b>			
APPROPRIATIONS			

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**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
001 Budget Act appropriation	\$6,624	\$7,873	\$7,461
Allocation for Employee Compensation	-	342	-
Allocation for Other Post-Employment Benefits	-	-6	-
Allocation for Staff Benefits	-	214	-
<b>Totals Available</b>	<b>\$6,624</b>	<b>\$8,423</b>	<b>\$7,461</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,624</b>	<b>\$8,423</b>	<b>\$7,461</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 120956	\$12,110	\$12,246	\$12,563
Allocation for Employee Compensation	-	187	-
Allocation for Other Post-Employment Benefits	-	-14	-
Allocation for Staff Benefits	-	96	-
<b>Totals Available</b>	<b>\$12,110</b>	<b>\$12,515</b>	<b>\$12,563</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,110</b>	<b>\$12,515</b>	<b>\$12,563</b>
<b>3081 Cannery Inspection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,344	\$4,342	\$4,511
Allocation for Employee Compensation	-	93	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	59	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,344</b>	<b>\$4,493</b>	<b>\$4,511</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,598	\$2,767
Allocation for Employee Compensation	-	98	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	52	-
Prior Year Balances Available:			
Item 4265-001-3085, Budget Act of 2018 as reappropriated by Item 4265-491, Budget Act of 2022	1,953	-	-
<b>Totals Available</b>	<b>\$1,953</b>	<b>\$2,743</b>	<b>\$2,767</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,953</b>	<b>\$2,743</b>	<b>\$2,767</b>
<b>3098 State Department of Public Health Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$266,817	\$300,211	\$317,188
Allocation for Employee Compensation	-	7,473	-
Allocation for Other Post-Employment Benefits	-	-354	-
Allocation for Staff Benefits	-	3,876	-
003 Budget Act appropriation	282	325	325
Lease Revenue Debt Service Adjustments	-	-1	-
<b>Totals Available</b>	<b>\$267,099</b>	<b>\$311,530</b>	<b>\$317,513</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$267,099</b>	<b>\$311,530</b>	<b>\$317,513</b>
Less funding provided by General Fund	-3,700	-3,700	-3,700
<b>NET TOTALS, EXPENDITURES</b>	<b>\$263,399</b>	<b>\$307,830</b>	<b>\$313,813</b>
<b>3110 Gambling Addiction Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	\$150
<b>TOTALS, EXPENDITURES</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
<b>3114 Birth Defects Monitoring Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,226	\$2,459	\$2,482

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**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	7	-
003 Budget Act appropriation	84	97	97
<b>Totals Available</b>	<b>\$2,310</b>	<b>\$2,576</b>	<b>\$2,579</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,310</b>	<b>\$2,576</b>	<b>\$2,579</b>
<b>3155 Lead-Related Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$914	\$1,322	\$1,361
Allocation for Employee Compensation	-	23	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	12	-
003 Budget Act appropriation	34	41	40
Lease Revenue Debt Service Adjustments	-	-2	-
<b>Totals Available</b>	<b>\$948</b>	<b>\$1,394</b>	<b>\$1,401</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$948</b>	<b>\$1,394</b>	<b>\$1,401</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$401	\$400	\$410
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$401</b>	<b>\$408</b>	<b>\$410</b>
<b>3288 Cannabis Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$467	\$601	\$601
<b>Totals Available</b>	<b>\$467</b>	<b>\$601</b>	<b>\$601</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$467</b>	<b>\$601</b>	<b>\$601</b>
<b>3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(d) and (f)	\$5,603	\$8,000	\$15,866
Allocation for Employee Compensation	-	79	-
Allocation for Other Post-Employment Benefits	-	-6	-
Allocation for Staff Benefits	-	41	-
<b>Totals Available</b>	<b>\$5,603</b>	<b>\$8,114</b>	<b>\$15,866</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,603</b>	<b>\$8,114</b>	<b>\$15,866</b>
<b>3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(e)(3) and (f)	\$6,397	\$4,647	\$4,071
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
<b>Totals Available</b>	<b>\$6,397</b>	<b>\$4,656</b>	<b>\$4,071</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,397</b>	<b>\$4,656</b>	<b>\$4,071</b>
<b>3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.55(b)(1) and 30130.57(f)	\$48,729	\$40,623	\$45,339
Allocation for Employee Compensation	-	124	-
Allocation for Other Post-Employment Benefits	-	-11	-
Allocation for Staff Benefits	-	63	-
<b>Totals Available</b>	<b>\$48,729</b>	<b>\$40,799</b>	<b>\$45,339</b>

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**4265 Department of Public Health - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$48,729</b>	<b>\$40,799</b>	<b>\$45,339</b>
<b>3385 Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$271	-	-
<b>Totals Available</b>	<b>\$271</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$271</b>	<b>-</b>	<b>-</b>
Less funding provided by General Fund	-2,728	2,457	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$2,457</b>	<b>\$2,457</b>	<b>-</b>
<b>3396 Industrial Hemp Enrollment and Oversight Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,253	\$2,113
Allocation for Employee Compensation	-	64	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	38	-
<b>Totals Available</b>	<b>-</b>	<b>\$1,354</b>	<b>\$2,113</b>
Unexpended balance, estimated savings	-	-1,354	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$2,113</b>
<b>3397 Opioid Settlements Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,221	\$2,104	\$2,104
Prior Year Balances Available:			
Item 4265-001-3317, Budget Act of 2022	-	37,579	-
<b>Totals Available</b>	<b>\$8,221</b>	<b>\$39,683</b>	<b>\$2,104</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,221</b>	<b>\$39,683</b>	<b>\$2,104</b>
<b>3398 California Emergency Relief Fund</b>			
APPROPRIATIONS			
021 Budget Act appropriation	\$942,364	-	-
Prior Year Balances Available:			
Item 4265-021-3398, Budget Act of 2021 as added by Chapter 2, Statutes of 2022	200,651	-	-
<b>Totals Available</b>	<b>\$1,143,015</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,143,015</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$2,860,728</b>	<b>\$2,480,177</b>	<b>\$1,836,461</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$291,955	\$380,821	\$372,434
Adjustment to Reflect Support for ELAWC "Promotora" (Community Health Worker) Program, Pursuant to Control Section 19.565 of the 2023 Budget Act (Chapter 189, Statutes of 2023)	-	200	-
Adjustment to Reflect Support for Expanded Programs to Address the Fentanyl Epidemic Pursuant to Control Section 19.565 of the 2023 Budget Act (Chapter 189, Statutes of 2023)	-	1,000	-
Adjustment to Reflect Support for Kern County Fentanyl Awareness Campaign Pursuant to Control Section 19.565 of the 2023 Budget Act (Chapter 189, Statutes of 2023)	-	500	-
Adjustment to Reflect Support for Meadowview Community Mental Health Support Center Pursuant to Control Section 19.565 of the 2023 Budget Act (Chapter 189, Statutes of 2023)	-	300	-
Adjustment to Reflect Support for Mendonoma Mobile Health Clinic, Pursuant to Control Section 19.563 of the 2023 Budget Act (Chapter 189, Statutes of 2023)	-	350	-
Adjustment to Reflect Support for San Fernando Community Health Center— Corazon del Valle II Project Pursuant to Control Section 19.565 of the 2023 Budget Act (Chapter 189, Statutes of 2023)	-	2,000	-

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**4265 Department of Public Health - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Adjustment to Reflect Support for a Postpartum Home Visitation Program in the Counties of Santa Barbara, Ventura, and San Luis Obispo Pursuant to Control Section 19.565 of the 2023 Budget Act (Chapter 189, Statutes of 2023)	-	590	-
112 Budget Act appropriation (transfer to the Transgender Wellness and Equity Fund)	10,272	-	-
Prior Year Balances Available:			
Chapter 10, Statutes of 2021	519	-	-
Item 4265-111-0001, Budget Act of 2019	6,292	13,431	-
Item 4265-111-0001, Budget Act of 2021	5,654	40,325	-
Item 4265-111-0001, Budget Act of 2022	-	197,669	-
<b>Totals Available</b>	<b>\$314,692</b>	<b>\$637,186</b>	<b>\$372,434</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$314,692</b>	<b>\$637,186</b>	<b>\$372,434</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$15,600	\$29,404	\$29,404
<b>Totals Available</b>	<b>\$15,600</b>	<b>\$29,404</b>	<b>\$29,404</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$15,600</b>	<b>\$29,404</b>	<b>\$29,404</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$510	\$510
<b>Totals Available</b>	<b>-</b>	<b>\$510</b>	<b>\$510</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$510</b>	<b>\$510</b>
<b>0143 California Health Data and Planning Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$240	\$240	\$240
<b>TOTALS, EXPENDITURES</b>	<b>\$240</b>	<b>\$240</b>	<b>\$240</b>
<b>0177 Food Safety Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$45	\$45
<b>Totals Available</b>	<b>-</b>	<b>\$45</b>	<b>\$45</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$45</b>	<b>\$45</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$129,769	\$149,542	\$142,784
GDSP November Estimate	-	-20,442	-
<b>Totals Available</b>	<b>\$129,769</b>	<b>\$129,100</b>	<b>\$142,784</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$129,769</b>	<b>\$129,100</b>	<b>\$142,784</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$16,526	\$19,800	\$17,826
<b>TOTALS, EXPENDITURES</b>	<b>\$16,526</b>	<b>\$19,800</b>	<b>\$17,826</b>
<b>0279 Child Health and Safety Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$476	\$526	\$526
<b>Totals Available</b>	<b>\$476</b>	<b>\$526</b>	<b>\$526</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$476</b>	<b>\$526</b>	<b>\$526</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$4,000	\$4,000	\$4,000
<b>TOTALS, EXPENDITURES</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$158	\$300	\$300

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**4265 Department of Public Health - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>Totals Available</b>	<b>\$158</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$158</b>	<b>\$300</b>	<b>\$300</b>
<b>0823 California Alzheimers Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
111 Budget Act Appropriation	\$494	\$494	\$494
<b>TOTALS, EXPENDITURES</b>	<b>\$494</b>	<b>\$494</b>	<b>\$494</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$1,812,280	\$1,743,616	\$1,708,980
AIDS Drug Assistance Program Estimate	-	6,191	-
WIC November Estimate	-	34,856	-
<b>Totals Available</b>	<b>\$1,812,280</b>	<b>\$1,784,663</b>	<b>\$1,708,980</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,812,280</b>	<b>\$1,784,663</b>	<b>\$1,708,980</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
115 Budget Act appropriation (Federal Citation Penalties Account)	\$3,979	\$5,575	\$5,575
<b>Totals Available</b>	<b>\$3,979</b>	<b>\$5,575</b>	<b>\$5,575</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,979</b>	<b>\$5,575</b>	<b>\$5,575</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$225,438	\$574,910	\$311,045
<b>TOTALS, EXPENDITURES</b>	<b>\$225,438</b>	<b>\$574,910</b>	<b>\$311,045</b>
<b>3023 WIC Manufacturer Rebate Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	\$194,081	\$217,313	\$190,373
WIC November Estimate	-	-27,697	-
<b>Totals Available</b>	<b>\$194,081</b>	<b>\$189,616</b>	<b>\$190,373</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$194,081</b>	<b>\$189,616</b>	<b>\$190,373</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 120956	\$228,632	\$295,940	\$260,794
AIDS Drug Assistance Program Estimate	-	-50,309	-
<b>Totals Available</b>	<b>\$228,632</b>	<b>\$245,631</b>	<b>\$260,794</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$228,632</b>	<b>\$245,631</b>	<b>\$260,794</b>
<b>3098 State Department of Public Health Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$45	\$45
<b>Totals Available</b>	<b>-</b>	<b>\$45</b>	<b>\$45</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$45</b>	<b>\$45</b>
<b>3110 Gambling Addiction Program Fund</b>			
APPROPRIATIONS			
111 Budget Act Appropriation	-	-	\$200
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$200</b>
<b>3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(d)	\$21,283	\$24,954	\$19,234
<b>Totals Available</b>	<b>\$21,283</b>	<b>\$24,954</b>	<b>\$19,234</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$21,283</b>	<b>\$24,954</b>	<b>\$19,234</b>
<b>3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			

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**4265 Department of Public Health - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
APPROPRIATIONS			
Revenue and Taxation Code section 30130.55(b)(1)	\$49,637	\$44,418	\$55,152
<b>Totals Available</b>	<b>\$49,637</b>	<b>\$44,418</b>	<b>\$55,152</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$49,637</b>	<b>\$44,418</b>	<b>\$55,152</b>
<b>3385 Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund</b>			
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
Less funding provided by General Fund	-10,272	10,272	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$10,272</b>	<b>\$10,272</b>	<b>-</b>
<b>3397 Opioid Settlements Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$20,646	\$14,746
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$20,646</b>	<b>\$14,746</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$3,007,013</b>	<b>\$3,722,335</b>	<b>\$3,134,707</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$5,867,741</b>	<b>\$6,202,512</b>	<b>\$4,971,168</b>

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**FUND CONDITION STATEMENTS †**

	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b><u>0004 Breast Cancer Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	-	\$170	\$190
Adjusted Beginning Balance	-	\$170	\$190
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	\$9,277	8,589	8,280
4171100 Cost Recoveries - Other	-	1	1
Transfers and Other Adjustments			
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)	-1,494	-1,619	-1,488
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	-5,514	-5,184	-4,928
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)	-1,494	-1,619	-1,488
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	-5,514	-5,184	-4,928
Revenue Transfer from California Children and Families First Trust Fund (0623) to Breast Cancer Fund (0004) per HSC 130105	2,208	2,436	2,234
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)	3,153	3,238	2,976
Total Revenues, Transfers, and Other Adjustments	\$622	\$658	\$659
Total Resources	\$622	\$828	\$849
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7600 California Department of Tax and Fee Administration (State Operations)	338	588	588
9892 Supplemental Pension Payments (State Operations)	16	16	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	98	34	57

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**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
Total Expenditures and Expenditure Adjustments	\$452	\$638	\$659
FUND BALANCE	\$170	\$190	\$190
Reserve for economic uncertainties	170	190	190
<b><u>0007 Breast Cancer Research Account, Breast Cancer Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$18,109	\$2,231	-
Prior Year Adjustments	-9,301	-	-
Adjusted Beginning Balance	\$8,808	\$2,231	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	462	110	\$110
Transfers and Other Adjustments			
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007) per Revenue and Taxation Code Section 30130.54(b)	1,494	1,619	1,488
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	5,514	5,184	4,928
Total Revenues, Transfers, and Other Adjustments	\$7,470	\$6,913	\$6,526
Total Resources	\$16,278	\$9,144	\$6,526
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	2,095	385	587
6440 University of California (State Operations)	11,952	8,725	5,286
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	34	-
Total Expenditures and Expenditure Adjustments	\$14,047	\$9,144	\$5,873
FUND BALANCE	\$2,231	-	\$653
Reserve for economic uncertainties	2,231	-	653
<b><u>0066 Sale of Tobacco to Minors Control Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$1,356	\$1,762	\$1,130
Adjusted Beginning Balance	\$1,356	\$1,762	\$1,130
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	13	2	2
4170700 Civil and Criminal Violation Assessment	420	428	428
Total Revenues, Transfers, and Other Adjustments	\$433	\$430	\$430
Total Resources	\$1,789	\$2,192	\$1,560
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	2,025	3,062	3,063
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	-	-
Less funding provided by Federal Trust Fund (in DHCS) (State Operations)	-2,000	-2,000	-2,000
Total Expenditures and Expenditure Adjustments	\$27	\$1,062	\$1,063
FUND BALANCE	\$1,762	\$1,130	\$497
Reserve for economic uncertainties	1,762	1,130	497
<b><u>0070 Occupational Lead Poisoning Prevention Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$4,174	\$4,595	\$3,977
Adjusted Beginning Balance	\$4,174	\$4,595	\$3,977
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,218	3,256	3,256
4171000 Cost Recoveries - Delinquent Receivables	-	27	27
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	8	8
Total Revenues, Transfers, and Other Adjustments	\$3,228	\$3,291	\$3,291
Total Resources	\$7,402	\$7,886	\$7,268

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**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	1,743	2,600	3,100
7600 California Department of Tax and Fee Administration (State Operations)	915	1,153	1,160
9892 Supplemental Pension Payments (State Operations)	82	82	68
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	67	74	298
Total Expenditures and Expenditure Adjustments	\$2,807	\$3,909	\$4,626
FUND BALANCE	\$4,595	\$3,977	\$2,642
Reserve for economic uncertainties	4,595	3,977	2,642
<b><u>0074 Medical Waste Management Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$2,226	\$2,473	\$1,995
Adjusted Beginning Balance	\$2,226	\$2,473	\$1,995
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	3,198	3,000	3,000
4163000 Investment Income - Surplus Money Investments	47	7	7
Total Revenues, Transfers, and Other Adjustments	\$3,245	\$3,007	\$3,007
Total Resources	\$5,471	\$5,480	\$5,002
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	2,909	3,266	3,276
9892 Supplemental Pension Payments (State Operations)	89	89	75
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	130	76
Total Expenditures and Expenditure Adjustments	\$2,998	\$3,485	\$3,427
FUND BALANCE	\$2,473	\$1,995	\$1,575
Reserve for economic uncertainties	2,473	1,995	1,575
<b><u>0075 Radiation Control Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$13,310	\$13,783	\$11,373
Adjusted Beginning Balance	\$13,310	\$13,783	\$11,373
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	30,930	30,000	30,000
4163000 Investment Income - Surplus Money Investments	351	30	30
Total Revenues, Transfers, and Other Adjustments	\$31,281	\$30,030	\$30,030
Total Resources	\$44,591	\$43,813	\$41,403
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	29,423	31,832	31,902
9892 Supplemental Pension Payments (State Operations)	608	608	398
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	777	-	720
Total Expenditures and Expenditure Adjustments	\$30,808	\$32,440	\$33,020
FUND BALANCE	\$13,783	\$11,373	\$8,383
Reserve for economic uncertainties	13,783	11,373	8,383
<b><u>0076 Tissue Bank License Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$3,044	\$3,398	\$2,783
Adjusted Beginning Balance	\$3,044	\$3,398	\$2,783
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	790	996	996
4163000 Investment Income - Surplus Money Investments	72	77	77
Total Revenues, Transfers, and Other Adjustments	\$862	\$1,073	\$1,073
Total Resources	\$3,906	\$4,471	\$3,856
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	463	1,670	1,675

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**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
9892 Supplemental Pension Payments (State Operations)	18	18	11
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	27	-	-
Total Expenditures and Expenditure Adjustments	\$508	\$1,688	\$1,686
FUND BALANCE	\$3,398	\$2,783	\$2,170
Reserve for economic uncertainties	3,398	2,783	2,170
<b><u>0080 Childhood Lead Poisoning Prevention Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$52,977	\$55,228	\$36,317
Adjusted Beginning Balance	\$52,977	\$55,228	\$36,317
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	32,200	30,826	30,826
4163000 Investment Income - Surplus Money Investments	1,494	300	300
Total Revenues, Transfers, and Other Adjustments	\$33,694	\$31,126	\$31,126
Total Resources	\$86,671	\$86,354	\$67,443
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3960 Department of Toxic Substances Control (State Operations)	39	61	61
3980 Office of Environmental Health Hazard Assessment (State Operations)	80	184	185
4260 State Department of Health Care Services (State Operations)	-	87	-
4260 State Department of Health Care Services (Local Assistance)	-	902	-
4265 Department of Public Health (State Operations)	13,646	18,453	18,518
4265 Department of Public Health (Local Assistance)	15,600	29,404	29,404
7600 California Department of Tax and Fee Administration (State Operations)	275	642	644
9892 Supplemental Pension Payments (State Operations)	240	240	204
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,563	64	441
Total Expenditures and Expenditure Adjustments	\$31,443	\$50,037	\$49,457
FUND BALANCE	\$55,228	\$36,317	\$17,986
Reserve for economic uncertainties	55,228	36,317	17,986
<b><u>0082 Export Document Program Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$174	\$122	\$84
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$173	\$122	\$84
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	412	549	660
4163000 Investment Income - Surplus Money Investments	5	-	-
Total Revenues, Transfers, and Other Adjustments	\$417	\$549	\$660
Total Resources	\$590	\$671	\$744
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	412	569	706
9892 Supplemental Pension Payments (State Operations)	18	18	12
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	38	-	-
Total Expenditures and Expenditure Adjustments	\$468	\$587	\$718
FUND BALANCE	\$122	\$84	\$26
Reserve for economic uncertainties	122	84	26
<b><u>0098 Clinical Laboratory Improvement Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$14,256	\$14,004	\$10,760
Adjusted Beginning Balance	\$14,256	\$14,004	\$10,760
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,519	3,532	3,532
4129400 Other Regulatory Licenses and Permits	9,808	9,838	9,838

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

**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
4163000 Investment Income - Surplus Money Investments	327	218	218
Total Revenues, Transfers, and Other Adjustments	\$13,654	\$13,588	\$13,588
Total Resources	\$27,910	\$27,592	\$24,348
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	13,081	16,579	16,607
9892 Supplemental Pension Payments (State Operations)	253	253	214
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	572	-	538
Total Expenditures and Expenditure Adjustments	\$13,906	\$16,832	\$17,359
FUND BALANCE	\$14,004	\$10,760	\$6,989
Reserve for economic uncertainties	14,004	10,760	6,989
<b><u>0099 Health Statistics Special Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$10,587	\$23,331	\$23,735
Adjusted Beginning Balance	\$10,587	\$23,331	\$23,735
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	33,538	34,089	34,089
4163000 Investment Income - Surplus Money Investments	407	407	407
Total Revenues, Transfers, and Other Adjustments	\$33,945	\$34,496	\$34,496
Total Resources	\$44,532	\$57,827	\$58,231
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	20,618	32,999	33,176
4265 Department of Public Health (Local Assistance)	-	510	510
9892 Supplemental Pension Payments (State Operations)	583	583	494
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	618
Total Expenditures and Expenditure Adjustments	\$21,201	\$34,092	\$34,798
FUND BALANCE	\$23,331	\$23,735	\$23,433
Reserve for economic uncertainties	23,331	23,735	23,433
<b><u>0174 Clandestine Drug Lab Clean-Up Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$10	\$10	\$10
Adjusted Beginning Balance	\$10	\$10	\$10
Total Resources	\$10	\$10	\$10
FUND BALANCE	\$10	\$10	\$10
Reserve for economic uncertainties	10	10	10
<b><u>0177 Food Safety Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$3,947	\$3,057	\$2,165
Prior Year Adjustments	-178	-	-
Adjusted Beginning Balance	\$3,769	\$3,057	\$2,165
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7,786	8,800	8,800
4129400 Other Regulatory Licenses and Permits	2,727	2,832	2,832
4163000 Investment Income - Surplus Money Investments	75	25	25
4170400 Capital Asset Sales Proceeds	29	-	-
4172500 Miscellaneous Revenue	17	29	29
Total Revenues, Transfers, and Other Adjustments	\$10,634	\$11,686	\$11,686
Total Resources	\$14,403	\$14,743	\$13,851
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	10,523	12,144	13,260
4265 Department of Public Health (Local Assistance)	-	45	45
9892 Supplemental Pension Payments (State Operations)	389	389	321
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	434	-	-

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**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
Total Expenditures and Expenditure Adjustments	\$11,346	\$12,578	\$13,626
FUND BALANCE	\$3,057	\$2,165	\$225
Reserve for economic uncertainties	3,057	2,165	225
<b><u>0203 Genetic Disease Testing Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$38,414	\$33,060	\$17,194
Prior Year Adjustments	-3,871	-	-
Adjusted Beginning Balance	\$34,543	\$33,060	\$17,194
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123400 Genetic Disease Testing Fees	161,683	152,179	182,380
4163000 Investment Income - Surplus Money Investments	820	118	118
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	214	103	103
Total Revenues, Transfers, and Other Adjustments	\$162,717	\$152,400	\$182,601
Total Resources	\$197,260	\$185,460	\$199,795
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	32,519	38,670	38,761
4265 Department of Public Health (Local Assistance)	129,769	129,100	142,784
9892 Supplemental Pension Payments (State Operations)	496	496	417
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,416	-	774
Total Expenditures and Expenditure Adjustments	\$164,200	\$168,266	\$182,736
FUND BALANCE	\$33,060	\$17,194	\$17,059
Reserve for economic uncertainties	33,060	17,194	17,059
<b><u>0230 Cigarette and Tobacco Products Surtax Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	-	\$841	\$842
Prior Year Adjustments	\$2,137	-	-
Adjusted Beginning Balance	\$2,137	\$841	\$842
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	176,628	158,922	155,676
4161000 Investment Income - Other	417	263	263
4171100 Cost Recoveries - Other	-	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	18	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	-34,973	-30,277	-29,571
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)	-9,638	-9,706	-8,922
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	-61,203	-52,985	-51,748
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)	-16,866	-16,986	-15,614
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	-17,487	-15,139	-14,785
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)	-4,819	-4,853	-4,461
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	-8,743	-7,569	-7,393

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**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
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)	-2,409	-2,427	-2,230
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	-8,743	-7,569	-7,393
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)	-2,409	-2,427	-2,230
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	-43,717	-37,847	-36,964
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)	-12,047	-12,133	-11,153
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)	49,662	48,532	44,610
Total Revenues, Transfers, and Other Adjustments	\$3,671	\$7,805	\$8,091
Total Resources	\$5,808	\$8,646	\$8,933
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
7600 California Department of Tax and Fee Administration (State Operations)	4,120	7,204	7,213
9892 Supplemental Pension Payments (State Operations)	193	193	190
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	654	407	688
Total Expenditures and Expenditure Adjustments	\$4,967	\$7,804	\$8,091
FUND BALANCE	\$841	\$842	\$842
Reserve for economic uncertainties	841	842	842
<b><u>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$1,667	\$10,136	\$5,458
Adjusted Beginning Balance	\$1,667	\$10,136	\$5,458
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	207	207	207
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	5,797	6,338	5,813
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	34,973	30,277	29,571
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)	9,638	9,706	8,922
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	9,799	7,651	7,892
Total Revenues, Transfers, and Other Adjustments	\$60,414	\$54,179	\$52,405
Total Resources	\$62,081	\$64,315	\$57,863
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4265 Department of Public Health (State Operations)	20,791	23,306	21,214
4265 Department of Public Health (Local Assistance)	16,526	19,800	17,826
6100 Department of Education (State Operations)	1,158	1,282	1,287
6100 Department of Education (Local Assistance)	12,061	14,258	12,788
9892 Supplemental Pension Payments (State Operations)	140	140	109
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,269	71	187
Total Expenditures and Expenditure Adjustments	\$51,945	\$58,857	\$53,411
FUND BALANCE	\$10,136	\$5,458	\$4,452

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**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
Reserve for economic uncertainties	10,136	5,458	4,452
<b><u>0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$11,464	\$12,560	\$12,793
Adjusted Beginning Balance	\$11,464	\$12,560	\$12,793
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	377	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	61,203	52,985	51,748
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)	16,866	16,986	15,614
Total Revenues, Transfers, and Other Adjustments	\$78,446	\$70,348	\$67,739
Total Resources	\$89,910	\$82,908	\$80,532
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4260 State Department of Health Care Services (Local Assistance)	77,350	70,115	72,477
Total Expenditures and Expenditure Adjustments	\$77,350	\$70,115	\$72,477
FUND BALANCE	\$12,560	\$12,793	\$8,055
Reserve for economic uncertainties	12,560	12,793	8,055
<b><u>0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$3,276	\$3,440	\$3,638
Adjusted Beginning Balance	\$3,276	\$3,440	\$3,638
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	107	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	17,487	15,139	14,785
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)	4,819	4,853	4,461
Total Revenues, Transfers, and Other Adjustments	\$22,413	\$20,099	\$19,353
Total Resources	\$25,689	\$23,539	\$22,991
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4260 State Department of Health Care Services (Local Assistance)	22,249	19,901	20,693
Total Expenditures and Expenditure Adjustments	\$22,249	\$19,901	\$20,693
FUND BALANCE	\$3,440	\$3,638	\$2,298
Reserve for economic uncertainties	3,440	3,638	2,298
<b><u>0234 Research Account, Cigarette and Tobacco Products Surtax Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$8,475	\$9,882	\$3,837
Adjusted Beginning Balance	\$8,475	\$9,882	\$3,837
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	495	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	1,449	1,584	1,453
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	8,743	7,569	7,393

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**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
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)	2,409	2,427	2,230
Total Revenues, Transfers, and Other Adjustments	\$13,096	\$12,075	\$11,571
Total Resources	\$21,571	\$21,957	\$15,408
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4265 Department of Public Health (State Operations)	2,790	4,300	4,003
6440 University of California (State Operations)	8,630	13,790	9,802
9892 Supplemental Pension Payments (State Operations)	30	30	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	239	-	-
Total Expenditures and Expenditure Adjustments	\$11,689	\$18,120	\$13,824
FUND BALANCE	\$9,882	\$3,837	\$1,584
Reserve for economic uncertainties	9,882	3,837	1,584
<b><u>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$446	\$627	\$1,108
Adjusted Beginning Balance	\$446	\$627	\$1,108
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	81	81	81
Transfers and Other Adjustments			
Revenue Transfer from the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) to Habitat Conservation Fund (0262) per Item 3640-311-0235 Budget Act of 2013	-5,114	-5,114	-5,114
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	8,743	7,569	7,393
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)	2,409	2,427	2,230
Total Revenues, Transfers, and Other Adjustments	\$6,119	\$4,963	\$4,590
Total Resources	\$6,565	\$5,590	\$5,698
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
3600 Department of Fish and Wildlife (State Operations)	1,587	1,289	1,394
3790 Department of Parks and Recreation (State Operations)	3,348	2,727	2,970
3940 State Water Resources Control Board (State Operations)	315	256	277
9892 Supplemental Pension Payments (State Operations)	131	131	169
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	557	79	318
Total Expenditures and Expenditure Adjustments	\$5,938	\$4,482	\$5,128
FUND BALANCE	\$627	\$1,108	\$570
Reserve for economic uncertainties	627	1,108	570
<b><u>0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$7,658	\$10,750	\$9,978
Adjusted Beginning Balance	\$7,658	\$10,750	\$9,978
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	239	239	239
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)	-5,184	-5,022	-4,835
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	43,717	37,847	36,964
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)	12,047	12,133	11,153

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**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
Total Revenues, Transfers, and Other Adjustments	\$50,819	\$45,197	\$43,521
Total Resources	\$58,477	\$55,947	\$53,499
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4260 State Department of Health Care Services (State Operations)	514	773	776
4260 State Department of Health Care Services (Local Assistance)	45,070	43,268	45,514
4265 Department of Public Health (State Operations)	1,890	1,812	1,803
9892 Supplemental Pension Payments (State Operations)	45	45	27
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	208	71	28
Total Expenditures and Expenditure Adjustments	\$47,727	\$45,969	\$48,148
FUND BALANCE	\$10,750	\$9,978	\$5,351
Reserve for economic uncertainties	10,750	9,978	5,351
<b><u>0272 Infant Botulism Treatment and Prevention Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$20,192	\$27,126	\$25,869
Adjusted Beginning Balance	\$20,192	\$27,126	\$25,869
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	596	599	599
4172500 Miscellaneous Revenue	13,523	12,262	12,262
Total Revenues, Transfers, and Other Adjustments	\$14,119	\$12,861	\$12,861
Total Resources	\$34,311	\$39,987	\$38,730
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	6,514	14,072	18,278
9892 Supplemental Pension Payments (State Operations)	46	46	34
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	625	-	552
Total Expenditures and Expenditure Adjustments	\$7,185	\$14,118	\$18,864
FUND BALANCE	\$27,126	\$25,869	\$19,866
Reserve for economic uncertainties	27,126	25,869	19,866
<b><u>0335 Registered Environmental Health Specialist Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$142	\$152	\$149
Adjusted Beginning Balance	\$142	\$152	\$149
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	455	535	535
4163000 Investment Income - Surplus Money Investments	6	3	3
Total Revenues, Transfers, and Other Adjustments	\$461	\$538	\$538
Total Resources	\$603	\$690	\$687
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	438	509	510
9892 Supplemental Pension Payments (State Operations)	13	13	10
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	19	13
Total Expenditures and Expenditure Adjustments	\$451	\$541	\$533
FUND BALANCE	\$152	\$149	\$154
Reserve for economic uncertainties	152	149	154
<b><u>0478 Vectorborne Disease Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$114	\$52	\$24
Prior Year Adjustments	36	-	-
Adjusted Beginning Balance	\$150	\$52	\$24
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	4	-	-
4172500 Miscellaneous Revenue	49	191	191

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**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
Total Revenues, Transfers, and Other Adjustments	\$53	\$191	\$191
Total Resources	\$203	\$243	\$215
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	141	213	195
9892 Supplemental Pension Payments (State Operations)	6	6	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4	-	-
Total Expenditures and Expenditure Adjustments	\$151	\$219	\$198
FUND BALANCE	\$52	\$24	\$17
Reserve for economic uncertainties	52	24	17
<b><u>0642 Domestic Violence Training and Education Fund<sup>S</sup></u></b>			
BEGINNING BALANCE	\$1,510	\$1,836	\$1,811
Adjusted Beginning Balance	\$1,510	\$1,836	\$1,811
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	645	685	685
Total Revenues, Transfers, and Other Adjustments	\$645	\$685	\$685
Total Resources	\$2,155	\$2,521	\$2,496
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	137	406	409
4265 Department of Public Health (Local Assistance)	158	300	300
9892 Supplemental Pension Payments (State Operations)	5	4	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	19	-	18
Total Expenditures and Expenditure Adjustments	\$319	\$710	\$727
FUND BALANCE	\$1,836	\$1,811	\$1,769
Reserve for economic uncertainties	1,836	1,811	1,769
<b><u>0823 California Alzheimers Disease and Related Disorders Research Fund<sup>N</sup></u></b>			
BEGINNING BALANCE	\$1,021	\$896	\$893
Adjusted Beginning Balance	\$1,021	\$896	\$893
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	10	11	11
4172500 Miscellaneous Revenue	501	686	686
Total Revenues, Transfers, and Other Adjustments	\$511	\$697	\$697
Total Resources	\$1,532	\$1,593	\$1,590
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	124	192	193
4265 Department of Public Health (Local Assistance)	494	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	-	5
Total Expenditures and Expenditure Adjustments	\$636	\$700	\$706
FUND BALANCE	\$896	\$893	\$884
Reserve for economic uncertainties	896	893	884
<b><u>3018 Drug and Device Safety Fund<sup>S</sup></u></b>			
BEGINNING BALANCE	\$3,853	\$2,963	\$965
Prior Year Adjustments	-54	-	-
Adjusted Beginning Balance	\$3,799	\$2,963	\$965
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	6,264	6,717	7,053
4163000 Investment Income - Surplus Money Investments	77	11	11

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**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
4170400 Capital Asset Sales Proceeds	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$6,344	\$6,728	\$7,064
Total Resources	\$10,143	\$9,691	\$8,029
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	6,624	8,423	7,461
9892 Supplemental Pension Payments (State Operations)	278	278	312
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	278	25	-
Total Expenditures and Expenditure Adjustments	\$7,180	\$8,726	\$7,773
FUND BALANCE	\$2,963	\$965	\$256
Reserve for economic uncertainties	2,963	965	256
<b><u>3020 Tobacco Settlement Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$1,215	\$1,215	\$1,215
Adjusted Beginning Balance	\$1,215	\$1,215	\$1,215
Total Resources	\$1,215	\$1,215	\$1,215
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$1,215	\$1,215	\$1,215
Reserve for economic uncertainties	1,215	1,215	1,215
<b><u>3023 WIC Manufacturer Rebate Fund<sup>N</sup></u></b>			
BEGINNING BALANCE	\$9,057	\$559	\$589
Prior Year Adjustments	-8,553	-	-
Adjusted Beginning Balance	\$504	\$559	\$589
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	55	30	30
4172500 Miscellaneous Revenue	194,081	189,616	190,373
Total Revenues, Transfers, and Other Adjustments	\$194,136	\$189,646	\$190,403
Total Resources	\$194,640	\$190,205	\$190,992
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (Local Assistance)	194,081	189,616	190,373
Total Expenditures and Expenditure Adjustments	\$194,081	\$189,616	\$190,373
FUND BALANCE	\$559	\$589	\$619
Reserve for economic uncertainties	559	589	619
<b><u>3074 Medical Marijuana Program Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$11	\$11	\$11
Adjusted Beginning Balance	\$11	\$11	\$11
Total Resources	\$11	\$11	\$11
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$11	\$11	\$11
Reserve for economic uncertainties	11	11	11
<b><u>3080 AIDS Drug Assistance Program Rebate Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$917,413	\$1,000,500	\$670,112
Adjusted Beginning Balance	\$917,413	\$1,000,500	\$670,112
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	16,699	2,242	2,242
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	68	-	-
4172500 Miscellaneous Revenue	309,791	325,598	278,703
Transfers and Other Adjustments			
Loan from AIDS Drug Assistance Program Rebate Fund (3080) to General Fund per Control Section 13.40, Budget Act of 2023	-	-400,000	-

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

**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
Loan from the AIDS Drug Assistance Program Rebate Fund (3080) to the General Fund (0001)	-	-	-500,000
Total Revenues, Transfers, and Other Adjustments	\$326,558	-\$72,160	-\$219,055
Total Resources	\$1,243,971	\$928,340	\$451,057
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4265 Department of Public Health (State Operations)	12,110	12,515	12,563
4265 Department of Public Health (Local Assistance)	228,632	245,631	260,794
9892 Supplemental Pension Payments (State Operations)	82	82	34
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,647	-	1,000
Total Expenditures and Expenditure Adjustments	\$243,471	\$258,228	\$274,391
FUND BALANCE	\$1,000,500	\$670,112	\$176,666
Reserve for economic uncertainties	1,000,500	670,112	176,666

**3081 Cannery Inspection Fund<sup>s</sup>**

BEGINNING BALANCE	\$3,368	\$2,588	\$2,375
Adjusted Beginning Balance	\$3,368	\$2,588	\$2,375
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	3,689	4,342	4,342
4163000 Investment Income - Surplus Money Investments	80	5	5
Total Revenues, Transfers, and Other Adjustments	\$3,769	\$4,347	\$4,347
Total Resources	\$7,137	\$6,935	\$6,722
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4265 Department of Public Health (State Operations)	4,344	4,493	4,511
9892 Supplemental Pension Payments (State Operations)	67	67	45
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	138	-	144
Total Expenditures and Expenditure Adjustments	\$4,549	\$4,560	\$4,700
FUND BALANCE	\$2,588	\$2,375	\$2,022
Reserve for economic uncertainties	2,588	2,375	2,022

**3098 State Department of Public Health Licensing and Certification Program Fund<sup>s</sup>**

BEGINNING BALANCE	\$80,656	\$136,892	\$129,862
Prior Year Adjustments	16,380	-	-
Adjusted Beginning Balance	\$97,036	\$136,892	\$129,862
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	312,315	301,622	301,622
4143500 Miscellaneous Services to the Public	-	6	6
4163000 Investment Income - Surplus Money Investments	4,418	4,418	4,418
4172500 Miscellaneous Revenue	-2	-	-
Total Revenues, Transfers, and Other Adjustments	\$316,731	\$306,046	\$306,046
Total Resources	\$413,767	\$442,938	\$435,908
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4170 California Department of Aging (Local Assistance)	400	400	400
4265 Department of Public Health (State Operations)	267,099	311,530	317,513
4265 Department of Public Health (Local Assistance)	-	45	45
9892 Supplemental Pension Payments (State Operations)	3,179	3,179	2,591
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	9,897	1,622	10,926
Less funding provided by General Fund (State Operations)	-3,700	-3,700	-3,700
Total Expenditures and Expenditure Adjustments	\$276,875	\$313,076	\$327,775
FUND BALANCE	\$136,892	\$129,862	\$108,133
Reserve for economic uncertainties	136,892	129,862	108,133

**3110 Gambling Addiction Program Fund<sup>s</sup>**

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**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
BEGINNING BALANCE	\$2,913	\$2,964	\$2,923
Adjusted Beginning Balance	\$2,913	\$2,964	\$2,923
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	208	109	210
4172500 Miscellaneous Revenue	-	-	80
Total Revenues, Transfers, and Other Adjustments	\$208	\$109	\$290
Total Resources	\$3,121	\$3,073	\$3,213
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	150	150	150
4265 Department of Public Health (Local Assistance)	-	-	200
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7	-	3
Total Expenditures and Expenditure Adjustments	\$157	\$150	\$353
FUND BALANCE	\$2,964	\$2,923	\$2,860
Reserve for economic uncertainties	2,964	2,923	2,860
<b><u>3114 Birth Defects Monitoring Program Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$2,998	\$4,938	\$6,761
Adjusted Beginning Balance	\$2,998	\$4,938	\$6,761
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123400 Genetic Disease Testing Fees	4,383	4,688	4,688
4163000 Investment Income - Surplus Money Investments	64	15	15
Total Revenues, Transfers, and Other Adjustments	\$4,447	\$4,703	\$4,703
Total Resources	\$7,445	\$9,641	\$11,464
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3960 Department of Toxic Substances Control (State Operations)	50	81	81
3980 Office of Environmental Health Hazard Assessment (State Operations)	68	181	182
4265 Department of Public Health (State Operations)	2,310	2,576	2,579
9892 Supplemental Pension Payments (State Operations)	29	29	7
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	50	13	375
Total Expenditures and Expenditure Adjustments	\$2,507	\$2,880	\$3,224
FUND BALANCE	\$4,938	\$6,761	\$8,240
Reserve for economic uncertainties	4,938	6,761	8,240
<b><u>3151 Internal Health Information Integrity Quality Improvement Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$1	\$1	\$1
Adjusted Beginning Balance	\$1	\$1	\$1
Total Resources	\$1	\$1	\$1
FUND BALANCE	\$1	\$1	\$1
Reserve for economic uncertainties	1	1	1
<b><u>3155 Lead-Related Construction Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$546	\$724	\$412
Prior Year Adjustments	116	-	-
Adjusted Beginning Balance	\$662	\$724	\$412
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	1,076	1,100	1,100
Total Revenues, Transfers, and Other Adjustments	\$1,076	\$1,100	\$1,100
Total Resources	\$1,738	\$1,824	\$1,512
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	948	1,394	1,401
9892 Supplemental Pension Payments (State Operations)	18	18	11

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**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	48	-	-
Total Expenditures and Expenditure Adjustments	\$1,014	\$1,412	\$1,412
FUND BALANCE	\$724	\$412	\$100
Reserve for economic uncertainties	724	412	100
<b><u>3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$32,318	\$30,695	\$18,950
Adjusted Beginning Balance	\$32,318	\$30,695	\$18,950
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)	25,382	21,627	19,880
Total Revenues, Transfers, and Other Adjustments	\$25,382	\$21,627	\$19,880
Total Resources	\$57,700	\$52,322	\$38,830
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	5,603	8,114	15,866
4265 Department of Public Health (Local Assistance)	21,283	24,954	19,234
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	119	304	233
Total Expenditures and Expenditure Adjustments	\$27,005	\$33,372	\$35,333
FUND BALANCE	\$30,695	\$18,950	\$3,497
Reserve for economic uncertainties	30,695	18,950	3,497
<b><u>3318 Department of Public Health Subaccount, Tobacco Law Enforcement Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$2,991	\$1,535	\$1,031
Adjusted Beginning Balance	\$2,991	\$1,535	\$1,031
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Public Health Tobacco Law Enforcement Account (3318) per Revenue and Taxation Code 30130.57(e)(3)	5,076	4,325	3,976
Total Revenues, Transfers, and Other Adjustments	\$5,076	\$4,325	\$3,976
Total Resources	\$8,067	\$5,860	\$5,007
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4265 Department of Public Health (State Operations)	6,397	4,656	4,071
9892 Supplemental Pension Payments (State Operations)	82	82	107
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	53	91	-
Total Expenditures and Expenditure Adjustments	\$6,532	\$4,829	\$4,178
FUND BALANCE	\$1,535	\$1,031	\$829
Reserve for economic uncertainties	1,535	1,031	829
<b><u>3322 Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$17,392	\$31,025	\$25,887
Prior Year Adjustments	34,808	-	-
Adjusted Beginning Balance	\$52,200	\$31,025	\$25,887
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	2	-	-
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

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**4265 Department of Public Health - Continued**

	2022-23*	2023-24*	2024-25*
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)	77,189	81,527	80,382
Total Revenues, Transfers, and Other Adjustments	\$77,191	\$80,188	\$79,043
Total Resources	\$129,391	\$111,213	\$104,930
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4265 Department of Public Health (State Operations)	48,729	40,799	45,339
4265 Department of Public Health (Local Assistance)	49,637	44,418	55,152
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	109	134
Total Expenditures and Expenditure Adjustments	\$98,366	\$85,326	\$100,625
<b>FUND BALANCE</b>	\$31,025	\$25,887	\$4,305
Reserve for economic uncertainties	31,025	25,887	4,305
<b><u>3385 Transgender, Gender Nonconforming, and Intersex (TGI) Wellness and Equity Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	-	12,729	-
Adjusted Beginning Balance	-	\$12,729	-
Total Resources	-	\$12,729	-
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4265 Department of Public Health (State Operations)	\$271	-	-
Less funding provided by General Fund (State Operations)	-2,728	2,457	-
Less funding provided by General Fund (Local Assistance)	-10,272	10,272	-
Total Expenditures and Expenditure Adjustments	-\$12,729	\$12,729	-
<b>FUND BALANCE</b>	\$12,729	-	-
Reserve for economic uncertainties	12,729	-	-
<b><u>3396 Industrial Hemp Enrollment and Oversight Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	-	\$427	\$1,221
Adjusted Beginning Balance	-	\$427	\$1,221
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	\$427	-	-
4129400 Other Regulatory Licenses and Permits	-	794	1,186
Total Revenues, Transfers, and Other Adjustments	\$427	\$794	\$1,186
Total Resources	\$427	\$1,221	\$2,407
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
4265 Department of Public Health (State Operations)	-	-	2,113
Total Expenditures and Expenditure Adjustments	-	-	\$2,113
<b>FUND BALANCE</b>	\$427	\$1,221	\$294
Reserve for economic uncertainties	427	1,221	294

<sup>†</sup> Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**CHANGES IN AUTHORIZED POSITIONS <sup>†</sup>**

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
<b>Baseline Positions</b>	5,035.0	5,084.0	5,084.0	\$467,181	\$472,893	\$473,158
<b>Salary and Other Adjustments</b>	-894.6	55.6	55.6	-65,611	24,965	25,748
<b>Workload and Administrative Adjustments</b>						

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**4265 Department of Public Health - Continued**

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
<b>Center for Health Care Quality, Centralized Application Branch (CAB) Expansion</b>						
Assoc Govtl Program Analyst	-	-	3.3	-	-	243
Staff Svcs Analyst (Gen)	-	-	3.0	-	-	155
Staff Svcs Mgr I	-	-	1.5	-	-	132
<b>Maintenance and Operations Support for the Surveillance and Public Health Information Reporting and Exchange (SaPHIRE) System</b>						
Temporary Help	-	-	-	-	-	331
<b>WIC Modernization</b>						
Assoc Govtl Program Analyst	-	-	6.0	-	-	455
Hlth Program Spec I	-	-	5.0	-	-	409
Hlth Program Spec II	-	-	2.0	-	-	180
Public Hlth Nutrition Consultant III (Supvry)	-	-	2.0	-	-	181
Research Scientist II	-	-	1.0	-	-	96
Staff Svcs Mgr I	-	-	1.0	-	-	88
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	97
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	25.8	\$-	\$-	\$2,367
<b>Totals, Adjustments</b>	-894.6	55.6	81.4	\$-65,611	\$24,965	\$28,115
<b>TOTALS, SALARIES AND WAGES</b>	4,140.4	5,139.6	5,165.4	\$401,570	\$497,858	\$501,273

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