

4265 Department of Public Health

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$65,745	\$68,532	\$73,739
Allocation for employee compensation	589	792	-
Allocation for staff benefits	100	386	-
Budget position transparency	-	-901	-
Continuously vacant positions	-17	-	-
Expenditure by category redistribution	-	901	-
Lease revenue debt service adjustment - tenant savings	-	-26	-
Section 3.60 pension contribution adjustment	875	260	-
003 Budget Act appropriation	9,923	9,885	9,991
Lease revenue debt service adjustment	-	680	-
Past year adjustments - Reimbursements	7	-	-
Section 4.30 lease revenue payment adjustment	-35	-	-
004 Budget Act appropriation (transfer to Licensing and Certification Fund)	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
Totals Available	\$80,887	\$84,209	\$87,430
Unexpended balance, estimated savings	<u>-38</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$80,849	\$84,209	\$87,430
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,142</u>	<u>\$1,159</u>	<u>\$1,149</u>
TOTALS, EXPENDITURES	\$1,142	\$1,159	\$1,149
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$995	\$1,020	\$1,025
Allocation for employee compensation	7	5	-
Allocation for staff benefits	3	2	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Section 3.60 pension contribution adjustment	<u>10</u>	<u>2</u>	<u>-</u>
Totals Available	\$1,015	\$1,028	\$1,025
Unexpended balance, estimated savings	<u>-308</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$707	\$1,028	\$1,025
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,304	\$1,339	\$1,365
Allocation for employee compensation	10	13	-
Allocation for staff benefits	3	8	-
Map Values from Invisible Account Codes	-1	-1	-
Section 3.60 pension contribution adjustment	14	4	-
003 Budget Act appropriation	307	305	122
Adjustment per Control Section 4.30, Budget Act of 2015	-	-1	-
Lease revenue debt service adjustment	-	-7	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,635	\$1,660	\$1,487

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-253	-	-
TOTALS, EXPENDITURES	\$1,382	\$1,660	\$1,487
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,780	\$2,534	\$2,840
Adjustment to Maintain Sufficient Fund Balance (Fund 0066)	-340	-	-
Allocation for employee compensation	32	39	-
Allocation for staff benefits	12	20	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Section 3.60 pension contribution adjustment	51	22	-
003 Budget Act appropriation	15	15	4
Past year adjustments - Reimbursements	-1	-	-
Totals Available	\$2,549	\$2,629	\$2,844
Unexpended balance, estimated savings	20	-	-
TOTALS, EXPENDITURES	\$2,569	\$2,629	\$2,844
Less funding provided by Federal Trust Fund (in DHCS)	-2,000	-2,000	-2,000
NET TOTALS, EXPENDITURES	\$569	\$629	\$844
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,170	\$3,292	\$3,430
Adjustment to maintain sufficient fund balances	-	-350	-
Allocation for employee compensation	37	37	-
Allocation for staff benefits	13	18	-
Section 3.60 pension contribution adjustment	56	13	-
003 Budget Act appropriation	213	212	193
Lease revenue debt service adjustment	-	-5	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	-1	-	-
Totals Available	\$3,487	\$3,217	\$3,623
Unexpended balance, estimated savings	-913	-	-
TOTALS, EXPENDITURES	\$2,574	\$3,217	\$3,623
0074 Medical Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,207	\$2,614	\$2,836
Allocation for employee compensation	20	145	-
Allocation for staff benefits	7	43	-
Lease revenue debt service adjustment - tenant savings	-	-2	-
Salaries and Wages Technical Fix	64	-	-
Section 3.60 pension contribution adjustment	30	44	-
003 Budget Act appropriation	24	24	-
Past year adjustments - Reimbursements	-1	-	-
Totals Available	\$2,351	\$2,868	\$2,836
Unexpended balance, estimated savings	-64	-	-
TOTALS, EXPENDITURES	\$2,287	\$2,868	\$2,836
0075 Radiation Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,844	\$24,477	\$25,044
Allocation for employee compensation	226	399	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for staff benefits	75	188	-
Budget position transparency	-	-1,495	-
Continuously vacant positions	-102	-	-
Expenditure by category redistribution	-	1,495	-
Lease revenue debt service adjustment - tenant savings	-	-16	-
Map Values from Invisible Account Codes	1	1	-
Section 3.60 pension contribution adjustment	333	152	-
003 Budget Act appropriation	201	200	76
Lease revenue debt service adjustment	-	-5	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	-1	-	-
Totals Available	\$24,576	\$25,396	\$25,120
Unexpended balance, estimated savings	-477	-	-
TOTALS, EXPENDITURES	\$24,099	\$25,396	\$25,120
0076 Tissue Bank License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$534	\$552	\$551
Allocation for employee compensation	5	-	-
Allocation for staff benefits	2	-	-
Section 3.60 pension contribution adjustment	9	-	-
003 Budget Act appropriation	18	18	32
Past year adjustments - Reimbursements	-1	-	-
Totals Available	\$567	\$570	\$583
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$556	\$570	\$583
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,931	\$11,175	\$13,303
Allocation for employee compensation	86	112	-
Allocation for staff benefits	27	54	-
Budget position transparency	-	-531	-
Expenditure by category redistribution	-	531	-
Section 3.60 pension contribution adjustment	124	36	-
003 Budget Act appropriation	1,075	1,073	855
Adjustment per Control Section 4.30, Budget Act of 2015	-	-2	-
Lease revenue debt service adjustment	-	-28	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	-2	-	-
Totals Available	\$12,240	\$12,420	\$14,158
Unexpended balance, estimated savings	-2,094	-	-
TOTALS, EXPENDITURES	\$10,146	\$12,420	\$14,158
0082 Export Document Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$533	\$573	\$727
Allocation for employee compensation	6	37	-
Allocation for staff benefits	2	15	-
Section 3.60 pension contribution adjustment	9	12	-
TOTALS, EXPENDITURES	\$550	\$637	\$727

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,373	\$10,718	\$10,592
Allocation for employee compensation	99	-	-
Allocation for staff benefits	33	-	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Map Values from Invisible Account Codes	-1	-1	-
Section 3.60 pension contribution adjustment	149	11	-
003 Budget Act appropriation	365	363	464
Adjustment per Control Section 4.30, Budget Act of 2015	-	-1	-
Lease revenue debt service adjustment	-	-6	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	<u>-2</u>	<u>-</u>	<u>-</u>
Totals Available	\$11,015	\$11,083	\$11,056
Unexpended balance, estimated savings	<u>-1,408</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,607	\$11,083	\$11,056
0099 Health Statistics Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,433	\$24,232	\$25,767
Allocation for employee compensation	247	289	-
Allocation for staff benefits	67	165	-
Budget position transparency	-	-1,495	-
Continuously vacant positions	-62	-	-
Expenditure by category redistribution	-	1,495	-
Lease revenue debt service adjustment - tenant savings	-	-23	-
Section 3.60 pension contribution adjustment	<u>328</u>	<u>100</u>	<u>-</u>
Totals Available	\$24,013	\$24,763	\$25,767
Unexpended balance, estimated savings	<u>-748</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$23,265	\$24,763	\$25,767
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$230	\$238	\$242
Allocation for employee compensation	3	7	-
Allocation for staff benefits	1	3	-
Section 3.60 pension contribution adjustment	3	2	-
003 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>54</u>
TOTALS, EXPENDITURES	\$237	\$250	\$296
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$218	\$212	\$223
Allocation for employee compensation	1	6	-
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	1	2	-
003 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>51</u>
TOTALS, EXPENDITURES	\$220	\$223	\$274
0177 Food Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,718	\$9,500	\$9,682

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	75	139	-
Allocation for staff benefits	27	72	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Section 3.60 pension contribution adjustment	114	83	-
003 Budget Act appropriation	94	94	57
Lease revenue debt service adjustment	-	-1	-
Past year adjustments - Reimbursements	-1	-	-
Totals Available	\$8,027	\$9,886	\$9,739
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$8,025	\$9,886	\$9,739
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,704	\$26,400	\$25,727
Allocation for employee compensation	202	256	-
Allocation for staff benefits	66	131	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Map Values from Invisible Account Codes	1	1	-
Section 3.60 pension contribution adjustment	297	84	-
003 Budget Act appropriation	1,977	1,972	1,605
Adjustment per Control Section 4.30, Budget Act of 2015	-	-5	-
Lease revenue debt service adjustment	-	-50	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	-4	-	-
017 Budget Act appropriation	551	551	551
Totals Available	\$28,793	\$29,339	\$27,883
Unexpended balance, estimated savings	-3,010	-	-
TOTALS, EXPENDITURES	\$25,783	\$29,339	\$27,883
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,534	\$23,923	\$29,496
Allocation for employee compensation	41	47	-
Allocation for staff benefits	14	23	-
Lease revenue debt service adjustment - tenant savings	-	-5	-
Section 3.60 pension contribution adjustment	63	15	-
Totals Available	\$21,652	\$24,003	\$29,496
Unexpended balance, estimated savings	-722	-	-
Balance available in subsequent years	-1,058	-	-
TOTALS, EXPENDITURES	\$19,872	\$24,003	\$29,496
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,158	\$4,123	\$5,412
Allocation for employee compensation	10	13	-
Allocation for staff benefits	4	7	-
Section 3.60 pension contribution adjustment	15	5	-
003 Budget Act appropriation	-	-	26
TOTALS, EXPENDITURES	\$4,187	\$4,148	\$5,438
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$1,912	\$1,979	\$2,916
Allocation for employee compensation	12	9	-
Allocation for staff benefits	5	3	-
Section 3.60 pension contribution adjustment	19	3	-
003 Budget Act appropriation	-	-	35
Totals Available	\$1,948	\$1,994	\$2,951
Unexpended balance, estimated savings	-369	-	-
TOTALS, EXPENDITURES	\$1,579	\$1,994	\$2,951
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,063	\$9,082	\$6,475
Allocation for employee compensation	12	24	-
Allocation for staff benefits	4	9	-
Section 3.60 pension contribution adjustment	19	5	-
003 Budget Act appropriation	137	137	116
Lease revenue debt service adjustment	-	-3	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	-1	-	-
Totals Available	\$9,233	\$9,254	\$6,591
Unexpended balance, estimated savings	-270	-	-
TOTALS, EXPENDITURES	\$8,963	\$9,254	\$6,591
0279 Child Health and Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27	\$27	\$26
Totals Available	\$27	\$27	\$26
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$17	\$27	\$26
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$335	\$347	\$403
Allocation for employee compensation	3	27	-
Allocation for staff benefits	1	9	-
Section 3.60 pension contribution adjustment	5	2	-
003 Budget Act appropriation	8	8	-
Lease revenue debt service adjustment	-	1	-
Past year adjustments - Reimbursements	-1	-	-
Totals Available	\$351	\$394	\$403
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$349	\$394	\$403
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,297	\$4,318	\$4,374
Allocation for employee compensation	7	9	-
Allocation for staff benefits	3	5	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Section 3.60 pension contribution adjustment	11	3	-
TOTALS, EXPENDITURES	\$4,318	\$4,334	\$4,374

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0478 Vectorborne Disease Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$142	\$178
Allocation for employee compensation	1	3	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	<u>2</u>	<u>1</u>	<u>-</u>
Totals Available	\$140	\$148	\$178
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$138	\$148	\$178
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$380	\$992	\$1,182
Allocation for employee compensation	4	8	-
Allocation for staff benefits	2	4	-
Section 3.60 pension contribution adjustment	8	2	-
003 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>150</u>
TOTALS, EXPENDITURES	\$394	\$1,006	\$1,332
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$408	\$414	\$444
Allocation for employee compensation	5	3	-
Allocation for staff benefits	2	1	-
Section 3.60 pension contribution adjustment	<u>8</u>	<u>1</u>	<u>-</u>
Totals Available	\$423	\$419	\$444
Unexpended balance, estimated savings	<u>-115</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$308	\$419	\$444
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$236	\$247	\$238
Allocation for employee compensation	2	2	-
Allocation for staff benefits	1	1	-
Section 3.60 pension contribution adjustment	<u>4</u>	<u>1</u>	<u>-</u>
Totals Available	\$243	\$251	\$238
Unexpended balance, estimated savings	<u>-50</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$193	\$251	\$238
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$254,465	\$289,020	\$276,530
Allocation for employee compensation	1,858	2,223	-
Allocation for staff benefits	627	1,145	-
Budget adjustment for federal funds	10,344	-	-
Budget position transparency	-	-18,925	-
Continuously vacant positions	-123	-	-
Expenditure by category redistribution	-	18,925	-
Federal funds adjustment (Quarterly Legislative Notification and Federal Special Projects)	-	3,974	-
Infectious Diseases: Increase Access to HIV Pre-Exposure Prophylaxis (PrEP)	-	1,275	-
Lease revenue debt service adjustment - tenant savings	-	-97	-
Licensing & Certification - Title 19 Funds	9,611	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Map Values from Invisible Account Codes	-2	-2	-
Past year adjustments	-28,030	-	-
Salaries and Wages Technical Fix	-64	-	-
Section 3.60 pension contribution adjustment	<u>2,786</u>	<u>762</u>	<u>-</u>
TOTALS, EXPENDITURES	\$251,472	\$298,300	\$276,530
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	\$2,144	\$2,144	\$2,144
003 Budget Act appropriation	973	973	-
004 Budget Act appropriation, Internal Departmental Quality Improvement Account	3,413	2,293	2,305
Allocation for employee compensation	6	6	-
Allocation for staff benefits	1	3	-
Section 3.60 pension contribution adjustment	8	2	-
005 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>398</u>
Totals Available	\$6,545	\$5,421	\$4,847
Unexpended balance, estimated savings	<u>-3,726</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,819	\$5,421	\$4,847
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$56,722</u>	<u>\$67,290</u>	<u>\$76,805</u>
TOTALS, EXPENDITURES	\$56,722	\$67,290	\$76,805
3018 Drug and Device Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,352	\$6,594	\$6,773
Adjustment to maintain sufficient fund balances	-	-792	-
Allocation for employee compensation	66	88	-
Allocation for staff benefits	24	41	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Map Values from Invisible Account Codes	1	1	-
Section 3.60 pension contribution adjustment	102	50	-
003 Budget Act appropriation	21	21	-
Past year adjustments - Reimbursements	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$6,565	\$6,002	\$6,773
Unexpended balance, estimated savings	<u>-735</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,830	\$6,002	\$6,773
3020 Tobacco Settlement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$600</u>
TOTALS, EXPENDITURES	\$-	\$-	\$600
3074 Medical Marijuana Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$127	\$113	\$201
Allocation for employee compensation	1	2	-
Allocation for staff benefits	1	1	-
Past year adjustments	5	-	-
Section 3.60 pension contribution adjustment	<u>4</u>	<u>1</u>	<u>-</u>
Totals Available	\$138	\$117	\$201
Unexpended balance, estimated savings	-1	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$137	\$117	\$201
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code section 120956	\$917	\$1,523	\$2,117
Allocation for employee compensation	9	24	-
Allocation for staff benefits	4	10	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Section 3.60 pension contribution adjustment	15	8	-
Totals Available	\$945	\$1,564	\$2,117
Unexpended balance, estimated savings	259	-	-
TOTALS, EXPENDITURES	\$1,204	\$1,564	\$2,117
3081 Cannery Inspection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,436	\$2,504	\$2,625
Allocation for employee compensation	18	29	-
Allocation for staff benefits	7	14	-
Section 3.60 pension contribution adjustment	28	13	-
003 Budget Act appropriation	8	8	-
Lease revenue debt service adjustment	-	1	-
Past year adjustments - Reimbursements	-1	-	-
Totals Available	\$2,496	\$2,569	\$2,625
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$2,493	\$2,569	\$2,625
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,539	\$20,094	\$3,068
Allocation for employee compensation	8	3	-
Allocation for staff benefits	2	1	-
Lease revenue debt service adjustment - tenant savings	-	-1	-
Section 3.60 pension contribution adjustment	9	1	-
Prior Year Balances Available:			
Item 4265-001-3085, Budget Act of 2012 as amended by Chapter 29, Statutes of 2012	-	14,978	14,978
Item 4265-001-3085, Budget Act of 2013	-	15,000	15,000
Carryover of Mental Health Services Fund Appropriation per Provision 2, Item 4265-001-3085, Budget Act of 2014.	-	15,000	15,000
Carryover of Mental Health Services Fund Appropriation per Provision 2, Item 4265-001-3085, Budget Acts of 2012 and 2013.	29,978	-	-
Mental Health Services Act funding adjustment	-	-	-29,978
Totals Available	\$48,536	\$65,076	\$18,068
Balance available in subsequent years	-44,978	-15,000	-
TOTALS, EXPENDITURES	\$3,558	\$50,076	\$18,068
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$95,762	\$133,939	\$148,985
Allocation for employee compensation	935	1,310	-
Allocation for staff benefits	341	704	-
Budget position transparency	-	-10,461	-
Continuously vacant positions	-123	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by category redistribution	-	10,461	-
Lease revenue debt service adjustment - tenant savings	-	-40	-
Section 3.60 pension contribution adjustment	1,446	446	-
003 Budget Act appropriation	395	394	322
Adjustment per Control Section 4.30, Budget Act of 2015	-	-1	-
Lease revenue debt service adjustment	-	-8	-
Past year adjustments - Reimbursements	-1	-	-
Section 4.30 lease revenue payment adjustment	-1	-	-
Totals Available	\$98,754	\$136,744	\$149,307
Unexpended balance, estimated savings	-7,465	-	-
TOTALS, EXPENDITURES	\$91,289	\$136,744	\$149,307
Less funding provided by General Fund	-3,700	-3,700	-3,700
NET TOTALS, EXPENDITURES	\$87,589	\$133,044	\$145,607
3110 Gambling Addiction Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$154	\$155	\$157
Totals Available	\$154	\$155	\$157
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$151	\$155	\$157
3114 Birth Defects Monitoring Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,368	\$4,370	\$4,227
Allocation for employee compensation	12	15	-
Allocation for staff benefits	4	6	-
Section 3.60 pension contribution adjustment	16	4	-
003 Budget Act appropriation	-	-	96
Totals Available	\$4,400	\$4,395	\$4,323
Unexpended balance, estimated savings	-364	-	-
TOTALS, EXPENDITURES	\$4,036	\$4,395	\$4,323
3151 Internal Health Information Integrity Quality Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$25	-
Adjustment to maintain sufficient fund balances	-	-22	-
TOTALS, EXPENDITURES	\$-	\$3	\$-
3155 Lead-Related Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$566	\$570	\$602
Allocation for employee compensation	6	7	-
Allocation for staff benefits	2	4	-
Section 3.60 pension contribution adjustment	9	2	-
003 Budget Act appropriation	-	-	39
Totals Available	\$583	\$583	\$641
Unexpended balance, estimated savings	-189	-	-
TOTALS, EXPENDITURES	\$394	\$583	\$641
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$348	\$356	\$388
Allocation for employee compensation	3	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	4	-	-
Totals Available	\$356	\$356	\$388
Unexpended balance, estimated savings	-357	-	-
TOTALS, EXPENDITURES	-\$1	\$356	\$388
3288 Medical Marijuana Regulation and Safety Act Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,438
TOTALS, EXPENDITURES	\$-	\$-	\$3,438
Total Expenditures, All Funds, (State Operations)	\$648,720	\$825,190	\$808,588
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$38,759	\$45,143	\$59,982
Totals Available	\$38,759	\$45,143	\$59,982
Unexpended balance, estimated savings	-1,940	-	-
TOTALS, EXPENDITURES	\$36,819	\$45,143	\$59,982
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$11,000	\$11,000	\$17,800
Totals Available	\$11,000	\$11,000	\$17,800
Unexpended balance, estimated savings	-707	-	-
TOTALS, EXPENDITURES	\$10,293	\$11,000	\$17,800
0099 Health Statistics Special Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$510	\$510	\$510
TOTALS, EXPENDITURES	\$510	\$510	\$510
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$240	\$240	\$240
TOTALS, EXPENDITURES	\$240	\$240	\$240
0177 Food Safety Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$45
TOTALS, EXPENDITURES	\$-	\$-	\$45
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$88,654	\$89,712	\$105,771
May Revision 2015 Estimate - Genetic Disease Screening Program	-1,221	-	-
May Revision 2016 Estimate - Genetic Disease Screening Program	-	3,970	-
November 2014 Estimate - Genetic Disease Screening Program	-706	-	-
November 2015 Estimate - Genetic Disease Screening Program	-	-4,570	-
Totals Available	\$86,727	\$89,112	\$105,771
Unexpended balance, estimated savings	-1,220	-	-
TOTALS, EXPENDITURES	\$85,507	\$89,112	\$105,771
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$20,501	\$20,746	\$22,118

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	2014-15*	2015-16*	2016-17*
2 LOCAL ASSISTANCE			
Totals Available	\$20,501	\$20,746	\$22,118
Unexpended balance, estimated savings	-9,439	-	-
Balance available in subsequent years	9,439	-	-
TOTALS, EXPENDITURES	\$20,501	\$20,746	\$22,118
0279 Child Health and Safety Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$526	\$526	\$526
Totals Available	\$526	\$526	\$526
Unexpended balance, estimated savings	-57	-	-
TOTALS, EXPENDITURES	\$469	\$526	\$526
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$4,000	\$4,000	\$4,000
Totals Available	\$4,000	\$4,000	\$4,000
Unexpended balance, estimated savings	-129	-	-
TOTALS, EXPENDITURES	\$3,871	\$4,000	\$4,000
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$165	\$165	\$165
Totals Available	\$165	\$165	\$165
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$150	\$165	\$165
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
111 Budget Act Appropriation	\$539	\$539	\$539
TOTALS, EXPENDITURES	\$539	\$539	\$539
0890 Federal Trust Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$1,468,079	\$1,478,956	\$1,438,338
Budget adjustment for federal funds	1,801	-	-
Federal funds adjustment (Quarterly Legislative Notification and Federal Special Projects)	-	10,000	-
Infectious Diseases: Increase Access to HIV Pre-Exposure Prophylaxis (PrEP)	-	1,350	-
May Revision 2015 Estimate - Women, Infants, and Children Program	-2,890	-	-
May Revision 2016 Estimate - AIDS Drug Assistance Program	-	-5,946	-
May Revision 2016 Estimate - Women, Infants, and Children Program	-	-17,176	-
November 2014 Estimate - AIDS Drug Assistance Program	23,364	-	-
November 2014 Estimate - Women, Infants, and Children Program	-30,207	-	-
November 2015 Estimate - AIDS Drug Assistance Program	-	18,188	-
November 2015 Estimate - Women, Infants, and Children Program	-	-50,976	-
Past year adjustments	-117,581	-	-
TOTALS, EXPENDITURES	\$1,342,566	\$1,434,396	\$1,438,338
0942 Special Deposit Fund			
APPROPRIATIONS			
115 Budget Act appropriation	-	-	\$575
TOTALS, EXPENDITURES	\$-	\$-	\$575
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$127,489	\$125,032	\$118,252

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$127,489	\$125,032	\$118,252
3023 WIC Manufacturer Rebate Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$239,248	\$237,437	\$217,085
May Revision 2015 Estimate - Women, Infants, and Children Program	-6,685	-	-
May Revision 2016 Estimate - Women, Infants, and Children Program	-	-3,018	-
November 2014 Estimate - Women, Infants, and Children Program	166	-	-
November 2015 Estimate - Women, Infants, and Children Program	-	-16,068	-
Totals Available	\$232,729	\$218,351	\$217,085
Unexpended balance, estimated savings	-5,018	-	-
TOTALS, EXPENDITURES	\$227,711	\$218,351	\$217,085
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code section 120956	\$278,601	\$268,440	\$206,164
May Revision 2015 Estimate - AIDS Drug Assistance Program	-36,200	-	-
May Revision 2016 Estimate - AIDS Drug Assistance Program	-	-5,484	-
November 2014 Estimate - AIDS Drug Assistance Program	-31,107	-	-
November 2015 Estimate - AIDS Drug Assistance Program	-	-90,300	-
Totals Available	\$211,294	\$172,656	\$206,164
Unexpended balance, estimated savings	-392	-	-
TOTALS, EXPENDITURES	\$210,902	\$172,656	\$206,164
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$43
TOTALS, EXPENDITURES	\$-	\$-	\$43
8053 ALS-Lou Gehrigs Disease Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$177	\$177	\$177
Totals Available	\$177	\$177	\$177
Unexpended balance, estimated savings	-177	-	-
TOTALS, EXPENDITURES	\$-	\$177	\$177
Total Expenditures, All Funds, (Local Assistance)	\$2,067,567	\$2,122,593	\$2,192,330
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,716,287	\$2,947,783	\$3,000,918

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