4265 Department of Public Health

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$68,626	\$65,745	\$67,716
Benefit Adjustments	-	100	-
Continuously Vacant Positions	-	-17	-
Salary Adjustments	-	589	-
Section 3.60 pension contribution adjustment	-	875	-
003 Budget Act appropriation	10,897	9,923	9,885
Lease Revenue Debt Service Adjustment	-	-35	-
004 Budget Act appropriation (Transfer to Licensing and Certification Fund)	3,700	3,700	3,700
Totals Available	\$83,223	\$80,880	\$81,301
Unexpended balance, estimated savings	-118		
TOTALS, EXPENDITURES	\$83,105	\$80,880	\$81,301
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,170	\$1,142	\$1,159
TOTALS, EXPENDITURES	\$1,170	\$1,142	\$1,159
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$994	\$995	\$1,020
Benefit Adjustments	-	3	-
Salary Adjustments	-	7	-
Section 3.60 pension contribution adjustment	<u> </u>	10	
Totals Available	\$994	\$1,015	\$1,020
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$993	\$1,015	\$1,020
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,303	\$1,304	\$1,339
Benefit Adjustments	-	3	-
Salary Adjustments	-	10	-
Section 3.60 pension contribution adjustment	-	14	-
003 Budget Act appropriation	306	307	305
Lease Revenue Debt Service Adjustment			
Totals Available	\$1,609	\$1,637	\$1,644
Unexpended balance, estimated savings	357		
TOTALS, EXPENDITURES	\$1,252	\$1,637	\$1,644
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,789	\$2,780	\$2,534
Adjustment to Maintain Sufficient Fund Balance (Fund 0066)	-	-340	-
Benefit Adjustments	-	12	-
Salary Adjustments	-	32	-
Section 3.60 pension contribution adjustment	-	51	-
003 Budget Act appropriation	15	15	15
Totals Available	\$2,804	\$2,550	\$2,549

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

HHS 2 **HEALTH AND HUMAN SERVICES**

Department of Public Health 4265

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Unexpended balance, estimated savings	444		
TOTALS, EXPENDITURES	\$2,360	\$2,550	\$2,549
Less Funding Provided by Federal Funds (in DHCS)	737	-2,000	-2,000
NET TOTALS, EXPENDITURES	\$1,623	\$550	\$549
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS Out Burdens Astronomication	#2.055	00.470	¢ 2.202
001 Budget Act appropriation	\$3,055	\$3,170	\$3,292
Benefit Adjustments	-	13	-
Salary Adjustments	-	37	-
Section 3.60 pension contribution adjustment	-	56	-
003 Budget Act appropriation	214	213	212
Lease Revenue Debt Service Adjustment			
Totals Available	\$3,269	\$3,488	\$3,504
Unexpended balance, estimated savings	-316		
TOTALS, EXPENDITURES	\$2,953	\$3,488	\$3,504
0074 Medical Waste Management Fund APPROPRIATIONS			
001 Budget Act appropriation	\$2,218	\$2,207	\$2,614
Benefit Adjustments	Ψ2,210	φ2,207 7	Ψ2,014
CY Net-Zero Funding Shift: Item 9800 Salaries and Wages Technical Fix	_	64	
Salary Adjustments		20	_
Section 3.60 pension contribution adjustment	_	30	_
003 Budget Act appropriation	24	24	24
Totals Available	\$2,242	\$2,352	\$2,638
Unexpended balance, estimated savings	•	ΨZ,33Z	Ψ2,030
TOTALS, EXPENDITURES	<u>-2</u> \$2,240	\$2,352	\$2,638
0075 Radiation Control Fund	\$2,240	ΦZ ,33 Z	φ2,036
APPROPRIATIONS			
001 Budget Act appropriation	\$22,566	\$23,844	\$24,477
Benefit Adjustments	-	75	· ,
Continuously Vacant Positions	-	-102	-
Salary Adjustments	-	226	-
Section 3.60 pension contribution adjustment	-	333	-
003 Budget Act appropriation	201	201	200
Lease Revenue Debt Service Adjustment	-	-1	-
Totals Available	\$22,767	\$24,576	\$24,677
Unexpended balance, estimated savings	1,572	· ,	-
TOTALS, EXPENDITURES	\$21,195	\$24,576	\$24,677
0076 Tissue Bank License Fund	, ,	, ,	, ,-
APPROPRIATIONS			
001 Budget Act appropriation	\$514	\$534	\$552
Benefit Adjustments	-	2	-
Salary Adjustments	-	5	-
Section 3.60 pension contribution adjustment	-	9	-
003 Budget Act appropriation	18	18	18
TOTALS, EXPENDITURES	\$532	\$568	\$570
0080 Childhood Lead Poisoning Prevention Fund			

APPROPRIATIONS

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

[†] Past year appropriations are net of subsequent budget adjustments.

Bonel Budget Act appropriation \$10,726 \$10,931 \$11,175 Benefit Adjustments - 27 Saction 3,60 pension contribution adjustment - 1,24 003 Budget Act appropriation 1,076 1,075 1,07 Lease Revenue Debt Service Adjustment - 2 2 1 1,076 \$12,241 \$12,241 \$12,241 \$12,242 \$12,242 \$12,242 \$12,242 \$12,242 \$12,242 \$12,242 \$12,242 \$12,242 \$12,244 \$12,242 \$12,242 \$12,242 \$12,244 \$12,242 \$12,244 \$12,242 \$12,244 \$1	1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Senefit Adjustments	001 Budget Act appropriation		\$10,931	\$11,175
Salary Adjustments 6.8 6.8 6.8 6.8 6.8 6.8 6.8 6.8 6.8 6.8		-		-
Section 3.60 pension contribution adjustment 1.076 1.075 1.075 003 Budget Act appropriation 1.076 1.075 1.075 Lease Revenue Debt Service Adjustment 511,802 \$11,242 \$12,241 Unexpended balance, estimated savings 1.428 - 1.428 - TOTALS, EXPENDITURES \$10,374 \$12,244 \$12,244 APPROPRIATIONS 0082 Export Document Program Fund \$505 \$533 \$57 Benefit Adjustments \$1 \$2 \$2 Salary Adjustments \$1 \$6 \$505 \$550 \$550 Section 3.60 pension contribution adjustment \$369 \$550 \$57 \$550 \$57 Unexpended balance, estimated savings \$369 \$550 \$550 \$57 \$550 \$57 Unexpended balance, estimated savings \$497 \$550 \$57 \$57 \$50 \$57 \$57 \$50 \$57 \$550 \$57 \$57 \$50 \$57 \$50 \$57 \$57 \$50 \$550 \$57 </td <td>·</td> <td>-</td> <td>86</td> <td>=</td>	·	-	86	=
03 Budget Act appropriation 1,076 1,075 1,075 Lease Revenue Debt Service Adjustment - 2 - 2 Totals Available \$11,802 \$12,241 \$12,241 Unexpended balance, estimated savings - 1,428 \$12,241 \$12,241 TOTALS, EXPENDITURES \$10,374 \$12,241 \$12,241 APPROPRIATIONS 0082 Export Document Program Fund \$505 \$533 \$57 Benefit Adjustments - 2 - - - Section 3,60 pension contribution adjustment - 5 -	• •	-	124	-
Page	·	1,076	1,075	1,073
Totals Available \$11,802 \$12,241 \$12,241 Unexpended balance, estimated savings -1,428 -1,428 -1,428 TOTALS, EXPENDITURES \$10,374 \$12,241 \$12,241 APPROPRIATIONS 0082 Export Document Program Fund \$505 \$533 \$57 D01 Budget Act appropriation \$505 \$533 \$57 Benefit Adjustments \$6 \$6 \$505 \$57 Section 3.60 pension contribution adjustment \$6 \$505 \$57 Unexpended balance, estimated savings \$6 \$6 \$57 TOTALS, EXPENDITURES \$60 \$505 \$57 Unexpended balance, estimated savings \$10,579 \$10,373 \$10,71 D18 Udget Act appropriation \$10,579 \$10,373 \$10,71 Benefit Adjustments \$10,959 \$10,373 \$10,71 Benefit Adjustments \$10,959 \$10,913 \$11,01 Section 3.60 pension contribution adjustment \$10,945 \$11,01 \$11,08 O3 Budget Act appropriation \$8,43 \$11,01		· -	-2	-
Disability Dis		\$11,802	\$12,241	\$12,248
Name	Unexpended balance, estimated savings			· ,
0082 Export Document Program Fund APPROPRIATIONS \$505 \$533 \$57 Benefit Adjustments - - 2 Selary Adjustments - - - Section 3.60 pension contribution adjustment - - - Totals Available \$505 \$550 \$57 Unexpended balance, estimated savings -8 - - TOTALS, EXPENDITURES -8 - - 0098 Clinical Laboratory Improvement Fund -8 - - APPROPRIATIONS 001 Budget Act appropriation \$10,579 \$10,373 \$10,71 Selary Adjustments - - -9 - Section 3.60 pension contribution adjustment - - -9 - Section 3.60 pension contribution adjustment -	TOTALS, EXPENDITURES		\$12,241	\$12,248
APPROPRIATIONS			, ,	. ,
Selary Adjustments	·			
Salary Adjustments 6 4 Section 3.60 pension contribution adjustment 505 \$55 Totals Available \$505 \$57 Unexpended balance, estimated savings -8 -5 TOTALS, EXPENDITURES \$497 \$550 \$57 August Management Fund APPROPRIATIONS 001 Budget Act appropriation \$10,679 \$10,373 \$10,71 Benefit Adjustments - - - Section 3.60 pension contribution adjustment - - - 03 Budget Act appropriation 366 365 36 Lease Revenue Debt Service Adjustment - - - - 1 Charter Available \$10,945 \$11,081 - <td< td=""><td>001 Budget Act appropriation</td><td>\$505</td><td>\$533</td><td>\$573</td></td<>	001 Budget Act appropriation	\$505	\$533	\$573
Section 3.60 pension contribution adjustment 9 1 Totals Available \$505 \$505 \$57 Unexpended balance, estimated savings -8 -8 -5 TOTALS, EXPENDITURES \$497 \$550 \$57 O098 Clinical Laboratory Improvement Fund -8 -10 \$57 APPROPRIATIONS \$10,579 \$10,373 \$10,71 Senefit Adjustments -1 -3 -3 Salary Adjustments -1 -9 -9 Section 3.60 pension contribution adjustment -1 -9 -9 Section 3.60 pension contribution adjustment -1 -9 -9 Section 3.60 pension contribution adjustment -1 -9	Benefit Adjustments	-	2	-
Totals Available \$505 \$505 \$505 Unexpended balance, estimated savings -8 -8 -8 TOTALS, EXPENDITURES \$497 \$505 \$57 APPROPRIATIONS 001 Budget Act appropriation \$10,579 \$10,373 \$10,71 Benefit Adjustments - 33 -8 -8 -9 -8	Salary Adjustments	-	6	-
Description of the state of t	Section 3.60 pension contribution adjustment	<u>-</u> _	9	
TOTALS, EXPENDITURES \$497 \$550 \$57 0098 Clinical Laboratory Improvement Fund APPROPRIATIONS \$10,579 \$10,373 \$10,71 Benefit Adjustments	Totals Available	\$505	\$550	\$573
Ougs Clinical Laboratory Improvement Fund APPROPRIATIONS \$10,579 \$10,373 \$10,71 Benefit Adjustments - 33 - - 33 -<	Unexpended balance, estimated savings	-8	-	-
APPROPRIATIONS \$10,579 \$10,373 \$10,71 Benefit Adjustments	TOTALS, EXPENDITURES	\$497	\$550	\$573
001 Budget Act appropriation \$10,579 \$10,373 \$10,71 Benefit Adjustments - 33 Salary Adjustments - 99 Section 3,60 pension contribution adjustment - 149 003 Budget Act appropriation 366 365 36 Lease Revenue Debt Service Adjustment - - - - Totals Available \$10,945 \$11,017 \$11,08 -	0098 Clinical Laboratory Improvement Fund			
Benefit Adjustments - 33 Salary Adjustments - 99 Section 3.60 pension contribution adjustment - 149 003 Budget Act appropriation 366 365 36 Lease Revenue Debt Service Adjustment - - - Totals Available \$10,945 \$11,017 \$11,08 Unexpended balance, estimated savings - -2,507 - TOTALS, EXPENDITURES \$8,438 \$11,017 \$11,08 O099 Health Statistics Special Fund APPROPRIATIONS \$23,422 \$23,433 \$24,23 Benefit Adjustments - 67 Continuously Vacant Positions - 67 Salary Adjustments - 62 Section 3.60 pension contribution adjustment - 247 Section 3.60 pension contribution adjustment - 328 TOTALS, EXPENDITURES \$23,422 \$24,013 \$24,23 O106 Department of Pesticide Regulation Fund APPROPRIATIONS 521 \$23 \$23	· · · · · · · · · · · · · · · · · · ·			
Salary Adjustments - 99 Section 3.60 pension contribution adjustment - 149 003 Budget Act appropriation 366 365 36 Lease Revenue Debt Service Adjustment - -2 -2 Totals Available \$10,945 \$11,017 \$11,08 Unexpended balance, estimated savings -2,507 - - TOTALS, EXPENDITURES 88,438 \$11,017 \$11,08 APPROPRIATIONS 001 Budget Act appropriation \$23,422 \$23,433 \$24,23 Benefit Adjustments - 67 - Continuously Vacant Positions - 67 - Section 3.60 pension contribution adjustment - 328 - Section 3.60 pension contribution adjustment - 328 - Totals Available \$23,422 \$24,013 \$24,23 Unexpended balance, estimated savings -313 - TOTALS, EXPENDITURES \$23,109 \$24,013 \$24,23 O118 Budget Act appropriation \$21	001 Budget Act appropriation	\$10,579	\$10,373	\$10,718
Section 3.60 pension contribution adjustment - 149 003 Budget Act appropriation 366 365 36 Lease Revenue Debt Service Adjustment - -2 -2 Totals Available \$10,945 \$11,017 \$11,08 Unexpended balance, estimated savings -2,507 - - TOTALS, EXPENDITURES \$8,438 \$11,017 \$11,08 APPROPRIATIONS 001 Budget Act appropriation \$23,422 \$23,433 \$24,23 Benefit Adjustments - 67 - - - 67 -	Benefit Adjustments	-	33	-
003 Budget Act appropriation 365 365 365 Lease Revenue Debt Service Adjustment - <	Salary Adjustments	-	99	-
Lease Revenue Debt Service Adjustment - -2 Totals Available \$10,945 \$11,017 \$11,08 Unexpended balance, estimated savings -2,507 - TOTALS, EXPENDITURES \$8,438 \$11,017 \$11,08 O099 Health Statistics Special Fund APPROPRIATIONS 001 Budget Act appropriation \$23,422 \$23,433 \$24,23 Benefit Adjustments - 67 - 67 Continuously Vacant Positions - 62 - - 62 Salary Adjustments - 62 - - - 62 -	Section 3.60 pension contribution adjustment	-	149	=
Totals Available \$10,945 \$11,017 \$11,087 Unexpended balance, estimated savings -2,507 - TOTALS, EXPENDITURES \$8,438 \$11,017 \$11,087 O099 Health Statistics Special Fund APPROPRIATIONS 001 Budget Act appropriation \$23,422 \$23,433 \$24,23 Benefit Adjustments - 67 - - 67 Continuously Vacant Positions -<	003 Budget Act appropriation	366	365	363
Unexpended balance, estimated savings -2,507 - TOTALS, EXPENDITURES \$8,438 \$11,017 \$11,08 O099 Health Statistics Special Fund APPROPRIATIONS 001 Budget Act appropriation \$23,422 \$23,433 \$24,23 Benefit Adjustments - 67 Continuously Vacant Positions - 62 Salary Adjustments - 247 Section 3.60 pension contribution adjustment - 328 Totals Available \$23,422 \$24,013 \$24,23 Unexpended balance, estimated savings - 313 - TOTALS, EXPENDITURES \$23,109 \$24,013 \$24,23 APPROPRIATIONS \$211 \$230 \$23 Benefit Adjustments - 1 \$230 \$23 Benefit Adjustments - 1 \$230 \$23 Section 3.60 pension contribution adjustment - 3 \$23 Section 3.60 pension contribution adjustment - 3 \$23 T	Lease Revenue Debt Service Adjustment		-2	
TOTALS, EXPENDITURES \$8,438 \$11,017 \$11,08 O099 Health Statistics Special Fund APPROPRIATIONS 001 Budget Act appropriation \$23,422 \$23,433 \$24,23 Benefit Adjustments - 67 Continuously Vacant Positions - -62 Salary Adjustments - 247 Section 3.60 pension contribution adjustment - 328 TOTALS Available \$23,422 \$24,013 \$24,23 Unexpended balance, estimated savings -313 - - TOTALS, EXPENDITURES \$23,109 \$24,013 \$24,23 APPROPRIATIONS 001 Budget Act appropriation \$211 \$230 \$23 Benefit Adjustments - 1 \$230 \$23 Section 3.60 pension contribution adjustment - 3 \$23 Section 3.60 pension contribution adjustment - 3 \$23 Totals Available \$211 \$237 \$23 Unexpended balance, estimated savi	Totals Available	\$10,945	\$11,017	\$11,081
0099 Health Statistics Special Fund APPROPRIATIONS \$23,422 \$23,433 \$24,233 Benefit Adjustments - 67 Continuously Vacant Positions - -62 Salary Adjustments - 247 Section 3.60 pension contribution adjustment - 328 Totals Available \$23,422 \$24,013 \$24,23 Unexpended balance, estimated savings -313 - TOTALS, EXPENDITURES \$23,109 \$24,013 \$24,23 APPROPRIATIONS 0106 Department of Pesticide Regulation Fund 8211 \$230 \$23 Benefit Adjustments - 1 \$23 \$23 Benefit Adjustments - 1 \$23 \$23 Salary Adjustments - 3 \$23 \$23 Section 3.60 pension contribution adjustment - 3 \$23 Totals Available \$211 \$237 \$23 Unexpended balance, estimated savings 2 - -	Unexpended balance, estimated savings	-2,507		
APPROPRIATIONS \$23,422 \$23,433 \$24,23 Benefit Adjustments - 67 Continuously Vacant Positions - -62 Salary Adjustments - -247 Section 3.60 pension contribution adjustment - 328 Totals Available \$23,422 \$24,013 \$24,23 Unexpended balance, estimated savings -313 - - TOTALS, EXPENDITURES \$23,109 \$24,013 \$24,23 APPROPRIATIONS 0106 Department of Pesticide Regulation Fund \$211 \$230 \$23 Benefit Adjustments - 1 \$23 \$23 Benefit Adjustments - 1 \$23 \$23 Section 3.60 pension contribution adjustment - 3 \$23 Totals Available \$211 \$237 \$23 Unexpended balance, estimated savings 2 - -	TOTALS, EXPENDITURES	\$8,438	\$11,017	\$11,081
001 Budget Act appropriation \$23,422 \$23,433 \$24,23 Benefit Adjustments - 67 Continuously Vacant Positions - -62 Salary Adjustments - 247 Section 3.60 pension contribution adjustment - 328 Totals Available \$23,422 \$24,013 \$24,23 Unexpended balance, estimated savings -313 - - TOTALS, EXPENDITURES \$23,109 \$24,013 \$24,23 APPROPRIATIONS 0106 Department of Pesticide Regulation Fund \$211 \$230 \$23 Benefit Adjustments - 1 \$230 \$23 Benefit Adjustments - 1 \$230 \$23 Section 3.60 pension contribution adjustment - 3 \$23 Totals Available \$211 \$237 \$23 Unexpended balance, estimated savings 2 - - - Unexpended balance, estimated savings 2 - - -	0099 Health Statistics Special Fund			
Benefit Adjustments - 67 Continuously Vacant Positions - 62 Salary Adjustments - 247 Section 3.60 pension contribution adjustment - 328 Totals Available \$23,422 \$24,013 \$24,23 Unexpended balance, estimated savings -313 - TOTALS, EXPENDITURES \$23,109 \$24,013 \$24,23 0106 Department of Pesticide Regulation Fund APPROPRIATIONS \$211 \$230 \$23 Benefit Adjustments - 1 \$231 \$23 \$23 Benefit Adjustments - 1 \$230 \$23 Section 3.60 pension contribution adjustment - 3 \$23 Totals Available \$211 \$237 \$23 Unexpended balance, estimated savings 2 - -	APPROPRIATIONS			
Continuously Vacant Positions - 62 Salary Adjustments - 247 Section 3.60 pension contribution adjustment - 328 Totals Available \$23,422 \$24,013 \$24,23 Unexpended balance, estimated savings -313 - TOTALS, EXPENDITURES \$23,109 \$24,013 \$24,23 APPROPRIATIONS \$211 \$230 \$23 Benefit Adjustments - 1 \$23 \$23 Benefit Adjustments - 1 \$23 \$23 Section 3.60 pension contribution adjustment - 3 - 3 \$23 Totals Available \$211 \$237 \$23 Unexpended balance, estimated savings 2 - - -	001 Budget Act appropriation	\$23,422	\$23,433	\$24,232
Salary Adjustments - 247 Section 3.60 pension contribution adjustment - 328 Totals Available \$23,422 \$24,013 \$24,23 Unexpended balance, estimated savings -313 - TOTALS, EXPENDITURES \$23,109 \$24,013 \$24,23 APPROPRIATIONS -<	Benefit Adjustments	-	67	-
Section 3.60 pension contribution adjustment - 328 Totals Available \$23,422 \$24,013 \$24,23 Unexpended balance, estimated savings -313 - TOTALS, EXPENDITURES \$23,109 \$24,013 \$24,23 O106 Department of Pesticide Regulation Fund APPROPRIATIONS \$211 \$230 \$23 Benefit Adjustments - 1 \$23 \$23 Salary Adjustments - 3 \$23 \$23 Section 3.60 pension contribution adjustment - 3 \$23 Totals Available \$211 \$237 \$23 Unexpended balance, estimated savings 2 - -	Continuously Vacant Positions	-	-62	-
Totals Available \$23,422 \$24,013 \$24,23 Unexpended balance, estimated savings -313 - TOTALS, EXPENDITURES \$23,109 \$24,013 \$24,23 0106 Department of Pesticide Regulation Fund APPROPRIATIONS 001 Budget Act appropriation \$211 \$230 \$23 Benefit Adjustments - 1 - 3 Salary Adjustments - 3 - - 3 Section 3.60 pension contribution adjustment - 3 - - - 3 -	Salary Adjustments	-	247	-
Unexpended balance, estimated savings -313 - TOTALS, EXPENDITURES \$23,109 \$24,013 \$24,23 0106 Department of Pesticide Regulation Fund APPROPRIATIONS 001 Budget Act appropriation \$211 \$230 \$23 Benefit Adjustments - 1 5 Salary Adjustments - 3 5 Section 3.60 pension contribution adjustment - 3 5 Totals Available \$211 \$237 \$23 Unexpended balance, estimated savings 2 - -	Section 3.60 pension contribution adjustment		328	
TOTALS, EXPENDITURES \$23,109 \$24,013 \$24,23 0106 Department of Pesticide Regulation Fund APPROPRIATIONS \$211 \$230 \$23 Benefit Adjustments - 1 1 5 1 5 2 3 5 2 3 5 2 3 5 2 3 5 2 3 5 3 3 5 3 3 3 3 3	Totals Available	\$23,422	\$24,013	\$24,232
0106 Department of Pesticide Regulation Fund APPROPRIATIONS \$211 \$230 \$23 Benefit Adjustments - 1 Salary Adjustments - 3 Section 3.60 pension contribution adjustment - 3 Totals Available \$211 \$237 \$23 Unexpended balance, estimated savings 2 - -	Unexpended balance, estimated savings	313		
APPROPRIATIONS \$211 \$230 \$23 Benefit Adjustments - 1 Salary Adjustments - 3 Section 3.60 pension contribution adjustment - 3 Totals Available \$211 \$237 \$23 Unexpended balance, estimated savings 2 - -	TOTALS, EXPENDITURES	\$23,109	\$24,013	\$24,232
001 Budget Act appropriation \$23 \$23 Benefit Adjustments - 1 Salary Adjustments - 3 Section 3.60 pension contribution adjustment - 3 Totals Available \$211 \$237 \$23 Unexpended balance, estimated savings 2 - -	0106 Department of Pesticide Regulation Fund			
Benefit Adjustments - 1 Salary Adjustments - 3 Section 3.60 pension contribution adjustment - 3 Totals Available \$211 \$237 \$23 Unexpended balance, estimated savings 2 - -	APPROPRIATIONS			
Salary Adjustments - 3 Section 3.60 pension contribution adjustment - 3 Totals Available \$211 \$237 \$23 Unexpended balance, estimated savings 2 -	001 Budget Act appropriation	\$211	\$230	\$238
Section 3.60 pension contribution adjustment 3	Benefit Adjustments	-	1	-
Totals Available\$211\$237\$23Unexpended balance, estimated savings2-	Salary Adjustments	-	3	-
Unexpended balance, estimated savings 2	Section 3.60 pension contribution adjustment		3	
	Totals Available	\$211	\$237	\$238
TOTAL C EVENDITUES \$242 \$227 \$22	Unexpended balance, estimated savings	2		
101ALS, EXPENDITURES \$213 \$237 \$23	TOTALS, EXPENDITURES	\$213	\$237	\$238

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

HHS 4 HEALTH AND HUMAN SERVICES

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0115 Air Pollution Control Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$209	\$218	\$212
Salary Adjustments	\$209	φ210 1	φ212
Section 3.60 pension contribution adjustment	-	1	-
Totals Available	\$209	\$220	<u> </u>
Unexpended balance, estimated savings	4209 -1	Φ220	Ψ Ζ1Ζ
	\$208	\$220	<u> </u>
TOTALS, EXPENDITURES 0129 Water Device Certification Special Account	\$200	\$220	Φ 212
APPROPRIATIONS			
001 Budget Act appropriation	\$408	-	-
Totals Available	\$408	\$ -	\$ -
Unexpended balance, estimated savings	-274	-	- -
TOTALS, EXPENDITURES	\$134	<u> </u>	\$-
0177 Food Safety Fund	•	,	•
APPROPRIATIONS			
001 Budget Act appropriation	\$7,693	\$7,718	\$9,500
Benefit Adjustments	-	27	=
Salary Adjustments	-	75	=
Section 3.60 pension contribution adjustment	-	114	-
003 Budget Act appropriation	94	94	94
Totals Available	\$7,787	\$8,028	\$9,594
Unexpended balance, estimated savings	-227		
TOTALS, EXPENDITURES	\$7,560	\$8,028	\$9,594
0179 Environmental Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,182	-	-
003 Budget Act appropriation	7		
Totals Available	\$3,189	\$-	\$-
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$2,712	\$-	\$-
0203 Genetic Disease Testing Fund			
APPROPRIATIONS	#05.000	005.704	000 400
001 Budget Act appropriation	\$25,693	\$25,704	\$26,400
Benefit Adjustments	-	66	=
Salary Adjustments	-	202	=
Section 3.60 pension contribution adjustment	-	297	
003 Budget Act appropriation	1,976	1,977	1,972
Lease Revenue Debt Service Adjustment	-	-4	-
017 Budget Act appropriation	551	551	551
Totals Available	\$28,220	\$28,793	\$28,923
Unexpended balance, estimated savings	3,051	-	<u>-</u>
TOTALS, EXPENDITURES	\$25,169	\$28,793	\$28,923
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS			
001 Budget Act appropriation	\$12,611	\$21,534	\$27,492
Benefit Adjustments	-	14	-
Salary Adjustments	-	41	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Section 3.60 pension contribution adjustment		63	
Totals Available	\$12,611	\$21,652	\$27,492
Unexpended balance, estimated savings	117		
TOTALS, EXPENDITURES	\$12,494	\$21,652	\$27,492
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$4,544	\$4,158	\$4,798
Benefit Adjustments	ψ4,544	φ4,130	Ψ4,790
Salary Adjustments	_	10	-
Section 3.60 pension contribution adjustment	_	15	-
TOTALS, EXPENDITURES	\$4,544	\$4,187	
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	\$4,544	\$4,107	\$4,798
APPROPRIATIONS			
001 Budget Act appropriation	\$1,925	\$1,912	\$1,979
Benefit Adjustments	-	5	-
Salary Adjustments	-	12	-
Section 3.60 pension contribution adjustment	-	19	-
Totals Available	\$1,925	\$1,948	\$1,979
Unexpended balance, estimated savings	-640	-	-
TOTALS, EXPENDITURES	\$1,285	\$1,948	\$1,979
0247 Drinking Water Operator Certification Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,824		
Totals Available	\$1,824	\$-	\$-
Unexpended balance, estimated savings	710		
TOTALS, EXPENDITURES	\$1,114	\$-	\$-
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,044	\$9,063	\$9,082
Benefit Adjustments	-	4	-
Salary Adjustments	-	12	-
Section 3.60 pension contribution adjustment	-	19	-
003 Budget Act appropriation	139	137	137
Lease Revenue Debt Service Adjustment	-		
Totals Available	\$6,183	\$9,234	\$9,219
Unexpended balance, estimated savings	383		-
TOTALS, EXPENDITURES	\$5,800	\$9,234	\$9,219
0279 Child Health and Safety Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$25	\$27	\$27
Totals Available	\$25 \$25	\$27	\$27
Unexpended balance, estimated savings	\$23	\$21	\$21
·	\$23	\$27	\$27
TOTALS, EXPENDITURES	\$23	\$21	\$21
0306 Safe Drinking Water Account APPROPRIATIONS			
001 Budget Act appropriation	\$13,963	_	-
Totals Available	\$13,963	\$-	\$-
Unexpended balance, estimated savings	-17	-	-
1	••		

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

HHS 6 HEALTH AND HUMAN SERVICES

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$13,946	\$-	\$-
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$341	\$335	\$347
Benefit Adjustments	-	1	-
Salary Adjustments	-	3	-
Section 3.60 pension contribution adjustment	-	5	-
003 Budget Act appropriation	8	8	8
Totals Available	\$349	\$352	\$355
Unexpended balance, estimated savings	17		
TOTALS, EXPENDITURES	\$332	\$352	\$355
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,385	\$4,297	\$4,318
Benefit Adjustments	-	3	-
Salary Adjustments	-	7	-
Section 3.60 pension contribution adjustment		11	
Totals Available	\$4,385	\$4,318	\$4,318
Unexpended balance, estimated savings	61		
TOTALS, EXPENDITURES	\$4,324	\$4,318	\$4,318
0478 Vectorborne Disease Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$133	\$137	\$142
Salary Adjustments	-	1	-
Section 3.60 pension contribution adjustment		2	
Totals Available	\$133	\$140	\$142
Unexpended balance, estimated savings	27		
TOTALS, EXPENDITURES	\$106	\$140	\$142
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$256	\$380	\$1,167
Benefit Adjustments	-	2	-
Salary Adjustments	-	4	-
Section 3.60 pension contribution adjustment		8	
TOTALS, EXPENDITURES	\$256	\$394	\$1,167
0625 Administration Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$3,640		
Totals Available	\$3,640	\$-	\$-
Unexpended balance, estimated savings	2		
TOTALS, EXPENDITURES	\$3,642	\$-	\$-
0626 Water System Reliability Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$1,254		
TOTALS, EXPENDITURES	\$1,254	\$-	\$-
0628 Small System Technical Assistance Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$1,454	-	-

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TOTALS, EXPENDITURES 0642 Domestic Violence Training and Education Fund APPROPRIATIONS 001 Budget Act appropriation \$564 \$408 \$47 Benefit Adjustments - 2 Salary Adjustments - 5 Section 3.60 pension contribution adjustment - 8 Totals Available \$564 \$423 \$47 Unexpended balance, estimated savings -240 - TOTALS, EXPENDITURES \$324 \$423 \$47 0823 California Alzheimers Disease and Related Disorders Research Fund
APPROPRIATIONS 001 Budget Act appropriation \$564 \$408 \$47 Benefit Adjustments - 2 Salary Adjustments - 5 Section 3.60 pension contribution adjustment - 8 Totals Available \$564 \$423 \$47 Unexpended balance, estimated savings -240 - TOTALS, EXPENDITURES \$324 \$423 \$47
001 Budget Act appropriation \$564 \$408 \$47 Benefit Adjustments - 2 Salary Adjustments - 5 Section 3.60 pension contribution adjustment - 8 Totals Available \$564 \$423 \$47 Unexpended balance, estimated savings -240 - TOTALS, EXPENDITURES \$324 \$423 \$47
Benefit Adjustments - 2 Salary Adjustments - 5 Section 3.60 pension contribution adjustment - 8 Totals Available \$564 \$423 \$47 Unexpended balance, estimated savings -240 - TOTALS, EXPENDITURES \$324 \$423 \$47
Salary Adjustments - 5 Section 3.60 pension contribution adjustment - 8 Totals Available \$564 \$423 \$47 Unexpended balance, estimated savings -240 - - TOTALS, EXPENDITURES \$324 \$423 \$47
Section 3.60 pension contribution adjustment - 8 Totals Available \$564 \$423 \$47 Unexpended balance, estimated savings -240 - TOTALS, EXPENDITURES \$324 \$423 \$47
Totals Available \$564 \$423 \$47 Unexpended balance, estimated savings -240 - TOTALS, EXPENDITURES \$324 \$423 \$47
Unexpended balance, estimated savings -240 - TOTALS, EXPENDITURES \$324 \$423 \$41
TOTALS, EXPENDITURES \$324 \$423 \$4
0823 California Alzhaimers Disease and Related Disorders Research Fund
APPROPRIATIONS
001 Budget Act appropriation \$772 \$236 \$24
Benefit Adjustments - 1
Salary Adjustments - 2
Section 3.60 pension contribution adjustment 4
Totals Available \$772 \$243 \$24
Unexpended balance, estimated savings
TOTALS, EXPENDITURES \$703 \$243 \$24
0890 Federal Trust Fund
APPROPRIATIONS OUR Product Act or recognization
001 Budget Act appropriation \$249,966 \$254,465 \$284,16
Benefit Adjustments - 627
CY Net-Zero Funding Shift: Item 9800 Salaries and Wages Technical Fix64
Continuously Vacant Positions123
Federal Funding Annual Update - 10,344
Licensing & Certification Section 28.00 Application - Increase L&C Title 19 Funds - 9,611
Salary Adjustments - 1,858
Section 3.60 pension contribution adjustment
TOTALS, EXPENDITURES \$249,966 \$279,504 \$284,16
0942 Special Deposit Fund APPROPRIATIONS
002 Budget Act appropriation, Health Facilities Citation Penalties Account \$2,144 \$2,144 \$2,144
003 Budget Act appropriation 973 973 973
004 Budget Act appropriation, Internal Departmental Quality Improvement Account 1,809 3,413 2,29
Benefit Adjustments - 1
Salary Adjustments - 6
Section 3.60 pension contribution adjustment - 8
Totals Available \$4,926 \$6,545 \$5,41
Unexpended balance, estimated savings -3,802 -
TOTALS, EXPENDITURES \$1,124 \$6,545 \$5,41
0995 Reimbursements
APPROPRIATIONS
Reimbursements \$35,492 \$64,147 \$65,18
TOTALS, EXPENDITURES \$35,492 \$64,147 \$65,18
3018 Drug and Device Safety Fund
APPROPRIATIONS
001 Budget Act appropriation \$6,289 \$6,352 \$6,55

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

HHS 8 HEALTH AND HUMAN SERVICES

Salary Adjustments	1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Section 3.60 pension contribution adjustment 1.01 2.1 2.1 2.1 2.1 2.1 2.1 2.1 2.1 2.1 2.1 2.1 2.1 2.1 2.1 2.1 2.1 2.1 2.5 5.56.55 5.56.15 3.56.15 <td>Benefit Adjustments</td> <td>-</td> <td>24</td> <td>-</td>	Benefit Adjustments	-	24	-
003 Budget Act appropriation 2,6 25,50 86,56 86,51 86,57 81,33	Salary Adjustments	-	66	-
Totals Available \$6,50 \$6,50 \$6,60 Unexpended balance, estimated savings 1,204 1 2 TOTALS, EXPENDITURES 3074 Medical Marijuana Program Fund APPROPRIATIONS \$210 \$127 \$1313 Benefit Adjustments \$1 \$1 \$1 Salary Adjustments \$1 \$1 \$1 Section 3.60 pension contribution adjustment \$6 \$1 \$1 Interest expense on Health Statistics Special Fund loan per Item 4260-011-0099, Budget Act \$6 \$1 \$1 Section 3.60 pension contribution adjustment \$6 \$1 \$1 \$1 Interest expense on Health Statistics Special Fund loan per Item 4260-011-0099, Budget Act \$6 \$1 \$1 \$1 Totals Available \$2 \$1 <td< td=""><td>Section 3.60 pension contribution adjustment</td><td>-</td><td>102</td><td>-</td></td<>	Section 3.60 pension contribution adjustment	-	102	-
Unexpended balance, estimated savings -1.204 5.6.56 \$6.56 TOTALS, EXPENDITURES \$5.07 \$6.56 \$6.56 APPROPRIATIONS 001 Budget Act appropriation \$210 \$121 \$1.1 Senefit Adjustments \$1.0 \$1.2 \$1.2 Sealary Adjustments \$1.0 \$1.2 \$1.2 Section 3.60 pension contribution adjustment \$1.0 \$1.2 \$1.2 Interest expense on Health Statistics Special Fund loan per Item 4260-011-0099, Budget Act of 66 \$1.2 \$1.3 \$1.3 1004 \$276 \$1.3 \$1.3 \$1.3 \$1.3 \$1.3 101 Augustments \$2.5 \$1.2	003 Budget Act appropriation	21	21	21
Unexpended balance, estimated savings -1.204 5.6.56 \$6.56 TOTALS, EXPENDITURES \$5.07 \$6.56 \$6.56 APPROPRIATIONS 001 Budget Act appropriation \$210 \$121 \$1.1 Senefit Adjustments \$1.0 \$1.2 \$1.2 Sealary Adjustments \$1.0 \$1.2 \$1.2 Section 3.60 pension contribution adjustment \$1.0 \$1.2 \$1.2 Interest expense on Health Statistics Special Fund loan per Item 4260-011-0099, Budget Act of 66 \$1.2 \$1.3 \$1.3 1004 \$276 \$1.3 \$1.3 \$1.3 \$1.3 \$1.3 101 Augustments \$2.5 \$1.2		\$6,310	\$6,565	\$6,615
No. No.	Unexpended balance, estimated savings		-	-
A974 Medical Marijuana Program Frunt APPOPRIATIONS \$210 \$127 \$1313 Benefit Adjustments \$1 \$1 \$1 Salary Adjustments \$1 \$1 \$1 Section 3.60 pension contribution adjustment \$1 \$1 \$1 Interest expense on Health Statistics Special Fund loan per Item 4280-011-0099, Budget Act of \$276 \$133 \$131 Unspended balance, estimated savings \$226 \$133 \$131 Unspended balance, estimated savings \$26 \$1 \$1 TOTALS, EXPENDITURES \$308 AIDS Drug Assistance Program Rebate Fund \$1,218 \$317 \$1,228 APPORPRIATIONS \$1,218 \$317 \$1,523 \$1,523 Benefit Adjustments \$1 \$1 \$1 \$1 Section 3.60 pension contribution adjustment \$2,128 \$345 \$1,523 \$1 TOTALS, EXPENDITURES \$381 Cannery Inspection Fund \$2,412 \$2,436 \$2,504 \$2,504 \$2,504 \$2,504 \$2,504 \$2,504 \$2,504 \$2,504 \$2,504 \$2,504<	<u>-</u>		\$6.565	\$6.615
APPROPRIATIONS			, ,	, ,
Selary Adjustments	• •			
Salary Adjustments 1 3.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0	001 Budget Act appropriation	\$210	\$127	\$113
Section 3.60 pension contribution adjustment 4	Benefit Adjustments	-	1	-
Interest expense on Health Statistics Special Fund loan per Item 4260-011-0099, Budget Act of 2004 1004	Salary Adjustments	-	1	-
2004 \$276 \$133 \$113 Unexpended balance, estimated savings 662 c c TOTALS, EXPENDITURES \$214 \$133 \$113 3080 AIDS Drug Assistance Program Rebate Fund APPROPRIATIONS Health and Safety Code Section 120956 \$1,218 \$917 \$1,523 Benefit Adjustments c 9 c Salary Adjustments c 9 c Section 3.60 pension contribution adjustment c 9 c TOTALS, EXPENDITURES 3081 Cannery Inspection Fund Appropriation \$2,412 \$2,436 \$2,504 Drott Adjustments \$2,412 \$2,436 \$2,504 Section 3.60 pension contribution adjustment \$2,412 \$2,436 \$2,504 Benefit Adjustments \$2,412 \$2,436 \$2,504 Section 3.60 pension contribution adjustment \$2,412 \$2,436 \$2,504 Section 3.60 pension contribution adjustment \$2,412 \$2,437 \$2,512				

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$1,620	\$18,558	\$50,072
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$93,248	\$95,762	\$128,639
Benefit Adjustments	-	341	-
Continuously Vacant Positions	-	-123	-
Salary Adjustments	-	935	-
Section 3.60 pension contribution adjustment	-	1,446	-
003 Budget Act appropriation	395	395	394
Lease Revenue Debt Service Adjustment			
Totals Available	\$93,643	\$98,755	\$129,033
Unexpended balance, estimated savings	-11,982		
TOTALS, EXPENDITURES	\$81,661	\$98,755	\$129,033
Less Funding Provided by the General Fund	-3,700	-3,700	-3,700
NET TOTALS, EXPENDITURES	\$77,961	\$95,055	\$125,333
3110 Gambling Addiction Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$158</u>	<u>\$154</u>	<u>\$155</u>
TOTALS, EXPENDITURES	\$158	\$154	\$155
3114 Birth Defects Monitoring Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,012	\$4,368	\$4,545
Benefit Adjustments	-	4	-
Salary Adjustments	-	12	-
Section 3.60 pension contribution adjustment		16	
Totals Available	\$4,012	\$4,400	\$4,545
Unexpended balance, estimated savings	21		
TOTALS, EXPENDITURES	\$3,991	\$4,400	\$4,545
3155 Lead-Related Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$544	\$566	\$570
Benefit Adjustments	-	2	-
Salary Adjustments	-	6	-
Section 3.60 pension contribution adjustment		9	
Totals Available	\$544	\$583	\$570
Unexpended balance, estimated savings	-251		
TOTALS, EXPENDITURES	\$293	\$583	\$570
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$349	\$348	\$356
Benefit Adjustments	-	1	-
Salary Adjustments	=	3	=
Section 3.60 pension contribution adjustment		4	
Totals Available	\$349	\$356	\$356
Unexpended balance, estimated savings	1		
TOTALS, EXPENDITURES	\$350	\$356	\$356
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			

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HHS 10 HEALTH AND HUMAN SERVICES

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$4,075	<u>-</u>	=
Totals Available	\$4,075	\$-	\$-
Unexpended balance, estimated savings	-1,188	<u> </u>	<u>=</u>
TOTALS, EXPENDITURES	\$2,887	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,342	-	=
Totals Available	\$2,342	\$-	\$-
Unexpended balance, estimated savings	516		
TOTALS, EXPENDITURES	\$1,826	\$-	\$-
7500 Public Water System, Safe Drinking Water State Revolving Fund APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	\$17,326		
Totals Available	\$17,326	\$-	\$-
Unexpended balance, estimated savings	1	<u>-</u>	<u> </u>
TOTALS, EXPENDITURES	\$17,327	<u>\$-</u>	\$-
Total Expenditures, All Funds, (State Operations)	\$646,693	\$723,667	\$800,867
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$38,759	\$38,759
111 Budget Act appropriation, as amended by Chapter 2, Statutes of 2014	46,957	<u>-</u>	
Totals Available	\$46,957	\$38,759	\$38,759
Unexpended balance, estimated savings	-197	-	-
Balance available in subsequent years	-14,482	-	
TOTALS, EXPENDITURES	\$32,278	\$38,759	\$38,759
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS 111 Budget Act appropriation	\$11,000	\$11,000	\$11,000
Totals Available	\$11,000	\$11,000	\$11,000
		φ11,000	φ11,000
Unexpended balance, estimated savings	<u>-802</u> \$10,198	\$11,000	<u></u> \$11,000
TOTALS, EXPENDITURES 0099 Health Statistics Special Fund	\$10,196	Φ11,000	Φ11,000
APPROPRIATIONS			
111 Budget Act appropriation	\$510	\$510	\$510
Totals Available	\$510	\$510	\$510
Unexpended balance, estimated savings	-510	-	-
TOTALS, EXPENDITURES	\$-	\$510	\$510
0143 California Health Data and Planning Fund	•	****	40.0
APPROPRIATIONS			
111 Budget Act appropriation	\$240	\$240	\$240
TOTALS, EXPENDITURES	\$240	\$240	\$240
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$87,747	\$88,654	\$90,488
November 2014 Estimate - Genetic Disease Screening Program	-	-706	-

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Department of Public Health 4265

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
Totals Available	\$87,747	\$87,948	\$90,488
Unexpended balance, estimated savings	-5,088	-	-
TOTALS, EXPENDITURES	\$82,659	\$87,948	\$90,488
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	<u>\$35,185</u>	\$20,501	\$23,081
TOTALS, EXPENDITURES	\$35,185	\$20,501	\$23,081
0279 Child Health and Safety Fund			
APPROPRIATIONS			^-
111 Budget Act appropriation	\$469	\$526	\$526
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	ψ 4 ,000 -2	Ψ+,000	Ψ-1,000
TOTALS, EXPENDITURES	\$3,998	\$4,000	\$4,000
0628 Small System Technical Assistance Account	φ3,996	\$4,000	Ψ4,000
APPROPRIATIONS			
Health and Safety Code 116760.40	\$2,889	-	-
TOTALS, EXPENDITURES	\$2,889	\$-	\$-
0629 Safe Drinking Water State Revolving Fund			
APPROPRIATIONS			
Health and Safety Section 116760.40	\$137,703		
TOTALS, EXPENDITURES	\$137,703	\$-	\$-
Less funding provided by the Federal Trust Fund	-104,330		
NET TOTALS, EXPENDITURES	\$33,373	\$-	\$-
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS	_		
111 Budget Act appropriation	\$235	<u>\$165</u>	<u>\$165</u>
Totals Available	\$235	\$165	\$165
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$136	\$165	\$165
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS 111 Purdent Act Appropriation		ሲ Ε30	¢ E20
111 Budget Act Appropriation		\$539	\$539
TOTALS, EXPENDITURES	\$-	\$539	\$539
0890 Federal Trust Fund APPROPRIATIONS			
111 Budget Act appropriation	_	\$1,468,079	\$1,466,006
111 Budget Act appropriation (Public Health)	1,351,616	-	-
Federal Funding Annual Update	-	1,801	_
November 2014 Estimate - AIDS Drug Assistance Program	_	23,364	_
November 2014 Estimate - Women, Infants, and Children Program	_	-30,207	_
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	104,330	-	- -
116 Budget Act appropriation (Transfer to various federal funds)	(23,671)	(-)	(-)
TOTALS, EXPENDITURES	\$1,455,946	\$1,463,037	\$1,466,006
101ALS, EXPENDITURES	ψ1, - JJ, 34 0	φ1, 1 03,03 <i>1</i>	ψι,∓υυ,υυθ

0995 Reimbursements

APPROPRIATIONS

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

[†] Past year appropriations are net of subsequent budget adjustments.

HHS 12 **HEALTH AND HUMAN SERVICES**

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
Reimbursements	\$142,179	\$130,377	\$142,349
TOTALS, EXPENDITURES	\$142,179	\$130,377	\$142,349
3023 WIC Manufacturer Rebate Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$260,000	\$239,248	\$242,208
November 2014 Estimate - Women, Infants, and Children Program		<u>166</u>	
Totals Available	\$260,000	\$239,414	\$242,208
Unexpended balance, estimated savings	-23,288		
TOTALS, EXPENDITURES	\$236,712	\$239,414	\$242,208
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code Section 120956	\$295,432	\$278,601	\$288,640
November 2014 Estimate - AIDS Drug Assistance Program		31,107	
TOTALS, EXPENDITURES	\$295,432	\$247,494	\$288,640
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
111 Budget Act appropriation	\$65,000	-	-
Prior Year Balances Available:			
Item 4265-111-6031, Budget Act of 2012	98,918	-	-
Item 4265-115-6031, Budget Act of 2011 (transfer to Safe Drinking Water State Revolving Loan Fund)	4,354	-	-
Totals Available	\$168,272		\$-
Unexpended balance, estimated savings	-4,354	_	-
Balance available in subsequent years	-131,146	_	-
TOTALS, EXPENDITURES	\$32,772	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal	. ,		
Protection Fund of 2006			
APPROPRIATIONS			
111 Budget Act appropriation	\$48,000	-	-
Prior Year Balances Available:			
Water Code Section 83002 and 83002.6 as reappropriated by Item 4265-490, Budget Act of	50,781	-	=
2010			
Totals Available	\$98,781	\$-	\$-
Unexpended balance, estimated savings	-48,100	-	-
Balance available in subsequent years	-44,853		
TOTALS, EXPENDITURES	\$5,828	\$-	\$-
8053 ALS-Lou Gehrigs Disease Research Fund			
APPROPRIATIONS		.	.
111 Budget Act appropriation	\$177	<u>\$177</u>	<u>\$177</u>
Totals Available	\$177	\$177	\$177
Unexpended balance, estimated savings	<u>-177</u>		
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$177</u>	<u>\$177</u>
Total Expenditures, All Funds, (Local Assistance)	\$2,370,294	\$2,244,687	\$2,308,688
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,016,987	\$2,968,354	\$3,109,555

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