

4140 Office of Statewide Health Planning and Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$73	\$80	\$75
Adjustment per Section 4.04	-	-6	-
Totals Available	\$73	\$74	\$75
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$51	\$74	\$75
0121 Hospital Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$44,401	\$56,276	\$55,852
Allocation for employee compensation	1,602	-	-
Adjustment per Section 3.60	-14	79	-
Reduction per Section 3.90	-856	-4,832	-
Adjustment per Section 3.55	-	-79	-
Revised expenditure authority per Provision 1	3,500	-	-
011 Budget Act appropriation (loan to the General Fund)	(10,000)	-	-
Adjustment per Chapter 2, Statutes of 2009, Third Extraordinary Session	(10,000)	(-)	-
Totals Available	\$48,633	\$51,444	\$55,852
Unexpended balance, estimated savings	-1,610	-287	-
TOTALS, EXPENDITURES	\$47,023	\$51,157	\$55,852
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,622	\$20,739	\$21,698
Allocation for employee compensation	14	-	-
Adjustment per Section 3.60	-5	25	-
Reduction per Section 3.90	-241	-1,515	-
Adjustment per Section 3.55	-	-10	-
011 Budget Act appropriation (loan to the General Fund)	(12,000)	-	-
017 Budget Act appropriation	111	111	111
Reduction per Section 3.90	-3	-12	-
Prior year balances available:			
Chapter 735, Statutes of 1998	140	140	-
Totals Available	\$18,638	\$19,478	\$21,809
Unexpended balance, estimated savings	-2,348	-231	-
Balance available in subsequent years	-140	-	-
TOTALS, EXPENDITURES	\$16,150	\$19,247	\$21,809
0181 Registered Nurse Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,029	\$2,063	\$2,119
Reduction per Section 3.90	-4	-16	-
Totals Available	\$2,025	\$2,047	\$2,119
Unexpended balance, estimated savings	-446	-	-
TOTALS, EXPENDITURES	\$1,579	\$2,047	\$2,119
0518 Health Facility Construction Loan Insurance Fund			
APPROPRIATIONS			
Health and Safety Code Section 129200	\$13,238	\$4,529	\$4,826
TOTALS, EXPENDITURES	\$13,238	\$4,529	\$4,826

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0829 Health Professions Education Fund			
APPROPRIATIONS			
Health and Safety Code Section 128355	\$1,124	\$1,852	\$1,291
TOTALS, EXPENDITURES	\$1,124	\$1,852	\$1,291
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$235	\$235	\$238
Reduction per Section 3.90	-5	-13	-
Adjustment per Section 3.55	-	-1	-
Budget Adjustment	-28	306	-
TOTALS, EXPENDITURES	\$202	\$527	\$238
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$266	\$696	\$720
3064 Mental Health Practitioner Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$471	\$482	\$519
Reduction per Section 3.90	-1	-	-
Totals Available	\$470	\$482	\$519
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$440	\$482	\$519
3068 Vocational Nurse Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$135	\$146	\$224
Totals Available	\$135	\$146	\$224
Unexpended balance, estimated savings	-94	-	-
TOTALS, EXPENDITURES	\$41	\$146	\$224
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,919	\$3,086	\$3,083
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-8	-41	-
Prior year balances available:			
Item 4140-001-3085, Budget Act of 2008 as reappropriated by Item 4140-490, Budget Act of 2009	-	388	-
Totals Available	\$2,911	\$3,434	\$3,083
Unexpended balance, estimated savings	-	-5	-
Balance available in subsequent years	-388	-	-
TOTALS, EXPENDITURES	\$2,523	\$3,429	\$3,083
8007 Specialty Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
8034 Medically Underserved Account for Physicians, Health Professions Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$900	\$900
Health and Safety Code Section 128555	\$157	1,955	1,961
TOTALS, EXPENDITURES	\$157	\$2,855	\$2,861
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$82,794	\$87,041	\$93,617

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2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	0	0	0
Prior year balances available:			
Item 4140-101-0001, Budget Act of 2005	0	-	-
Item 4140-101-0001, Budget Act of 2006	\$17	-	-
Item 4140-101-0001, Budget Act of 2007	283	\$52	-
Totals Available	\$300	\$52	\$-
Balance available in subsequent years	-52	-	-
TOTALS, EXPENDITURES	\$248	\$52	\$-
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,656	\$6,656	\$6,656
Prior year balances available:			
Item 4140-101-0143, Budget Act of 2006	18	1	-
Item 4140-101-0143, Budget Act of 2007	153	-	-
Item 4140-101-0001, Budget Act of 2007	-	52	-
Item 4140-101-0143, Budget Act of 2008	-	267	-
Totals Available	\$6,827	\$6,976	\$6,656
Balance available in subsequent years	-320	-	-
TOTALS, EXPENDITURES	\$6,507	\$6,976	\$6,656
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Budget Adjustment	-5	2,000	-
TOTALS, EXPENDITURES	\$995	\$3,000	\$1,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$118	\$1,220	\$400
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$500	\$500	\$500
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$499	\$500	\$500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,367	\$11,748	\$8,556
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$91,161	\$98,789	\$102,173

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