

4140 Office of Statewide Health Planning and Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$74	\$74	\$1
Administration and Distributed Administration True Up 2014-15	-	1	-
Totals Available	\$74	\$75	\$1
Unexpended balance, estimated savings	-74	-	-
TOTALS, EXPENDITURES	\$-	\$75	\$1
0121 Hospital Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$57,898	\$57,823	\$59,984
Abolished Vacant Positions	-	-143	-
Additional Compaction Adjustment	-	14	-
Administration and Distributed Administration True Up 2014-15	-	1	-
Baseline Benefit Adjustments	-	210	-
Baseline Salary Adjustments	-	625	-
Retirement Baseline Adjustments	-	832	-
Schedule 7A Current Service Level Adjustment	-	-1	-
Totals Available	\$57,898	\$59,361	\$59,984
Unexpended balance, estimated savings	-10,388	-	-
TOTALS, EXPENDITURES	\$47,510	\$59,361	\$59,984
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,759	\$22,529	\$23,544
Administration and Distributed Administration True Up 2014-15	-	-1	-
Baseline Benefit Adjustments	-	76	-
Baseline Salary Adjustments	-	192	-
Retirement Baseline Adjustments	-	299	-
017 Budget Act appropriation	113	113	120
Administration and Distributed Administration True Up 2014-15	-	1	-
Baseline Benefit Adjustments	-	1	-
Baseline Salary Adjustments	-	2	-
Retirement Baseline Adjustments	-	3	-
Totals Available	\$21,872	\$23,215	\$23,664
Unexpended balance, estimated savings	-2,397	-	-
TOTALS, EXPENDITURES	\$19,475	\$23,215	\$23,664
0181 Registered Nurse Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,182	\$2,189	\$2,184
Baseline Benefit Adjustments	-	2	-
Baseline Salary Adjustments	-	4	-
Retirement Baseline Adjustments	-	7	-
Totals Available	\$2,182	\$2,202	\$2,184
Unexpended balance, estimated savings	-265	-	-
TOTALS, EXPENDITURES	\$1,917	\$2,202	\$2,184
0518 Health Facility Construction Loan Insurance Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Health and Safety Code Section 129200	\$2,592	\$4,869	\$5,009
Administration and Distributed Administration True Up 2014-15	-	-1	-
Baseline Benefit Adjustments	-	12	-
Baseline Salary Adjustments	-	29	-
Retirement Baseline Adjustments	-	46	-
Health and Safety Code Section 129145	<u>4,884</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,476	\$4,955	\$5,009
0829 Health Professions Education Fund			
APPROPRIATIONS			
Health and Safety Code Section 128355	\$15,466	\$10,069	\$8,990
Administration and Distributed Administration True Up 2014-15	-	2	-
Health Professions Education Fund (0829) Carryover Adjustment	<u>-</u>	<u>730</u>	<u>-</u>
TOTALS, EXPENDITURES	\$15,466	\$10,801	\$8,990
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$290	\$443	\$440
Baseline Benefit Adjustments	-	1	-
Baseline Salary Adjustments	-	2	-
Retirement Baseline Adjustments	-	3	-
Prior Year Balances Available:			
Item 4140-001-0890, Budget Act of 2011, as reappropriated by Item 4140-490, Budget Act of 2012 as amended by Chapter 5, Statutes of 2013	29	-	-
Item 4140-001-0890, Budget Act of 2012 as reappropriated by Item 4140-490, Budget Act of 2013	<u>185</u>	<u>-</u>	<u>-</u>
Totals Available	\$504	\$449	\$440
Balance available in subsequent years	<u>-158</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$346	\$449	\$440
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$225</u>	<u>\$1,160</u>	<u>\$461</u>
TOTALS, EXPENDITURES	\$225	\$1,160	\$461
3064 Mental Health Practitioner Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$543	\$543	\$392
Administration and Distributed Administration True Up 2014-15	-	3	-
Baseline Salary Adjustments	-	1	-
Retirement Baseline Adjustments	<u>-</u>	<u>1</u>	<u>-</u>
Totals Available	\$543	\$548	\$392
Unexpended balance, estimated savings	<u>-71</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$472	\$548	\$392
3068 Vocational Nurse Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$230	\$228	\$230
Administration and Distributed Administration True Up 2014-15	<u>-</u>	<u>1</u>	<u>-</u>
Totals Available	\$230	\$229	\$230
Unexpended balance, estimated savings	<u>-46</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$184	\$229	\$230
3085 Mental Health Services Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$13,810	\$17,813	\$13,304
Administration and Distributed Administration True Up 2014-15	-	3	-
Baseline Benefit Adjustments	-	5	-
Baseline Salary Adjustments	-	13	-
Retirement Baseline Adjustments	-	21	-
Prior Year Balances Available:			
Item 4140-001-3085, Budget Act of 2009 as reappropriated by Item 4140-490, Budget Act of 2012, as amended by Chapter 5, Statutes of 2013	278	-	-
Item 4140-001-3085, Budget Act of 2010 as reappropriated by Item 4140-490, Budget Act of 2012, as amended by Chapter 5, Statutes of 2013	362	-	-
Item 4140-001-3085, Budget Act of 2011, as reappropriated by Item 4140-490, Budget Act of 2012, as amended by Chapter 5, Statutes of 2013	377	-	-
Item 4140-001-3085, Budget Act of 2012 as reappropriated by Item 4140-490, Budget Act of 2013, as amended by Chapter 5, Statutes of 2013	1,035	-	-
Mental Health Services Fund (3085) Carryover Adjustment	-	3,372	-
Totals Available	\$15,862	\$21,227	\$13,304
Unexpended balance, estimated savings	-	-385	-
Balance available in subsequent years	-3,373	-	-
TOTALS, EXPENDITURES	\$12,489	\$20,842	\$13,304
8034 Medically Underserved Account for Physicians, Health Professions Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$900	\$901	\$912
Baseline Salary Adjustments	-	1	-
Retirement Baseline Adjustments	-	1	-
Health and Safety Code Section 128555	2,960	1,397	1,403
Administration and Distributed Administration True Up 2014-15	-	2	-
Retirement Baseline Adjustments	-	1	-
Totals Available	\$3,860	\$2,303	\$2,315
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$3,859	\$2,303	\$2,315
Total Expenditures, All Funds, (State Operations)	\$109,419	\$126,140	\$116,974
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,656	\$13,397	\$9,496
Prior Year Balances Available:			
Item 4140-101-0143, Budget Act of 2012	525	-	-
California Health Data and Planning Fund (0143) Carryover Adjustment	-	325	-
Totals Available	\$7,181	\$13,722	\$9,496
Balance available in subsequent years	-325	-	-
TOTALS, EXPENDITURES	\$6,856	\$13,722	\$9,496
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$942	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$942	\$1,000	\$1,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,243	\$6,700	\$7,400

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2 LOCAL ASSISTANCE	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
TOTALS, EXPENDITURES	\$7,243	\$6,700	\$7,400
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$20,159	\$9,303	\$12,650
Prior Year Balances Available:			
Item 4140-101-3085, Budget Act of 2012 as amended by Chapter 5, Statutes of 2013	16,585	-	-
Mental Health Services Fund (3085) Carryover Adjustment	<u>-</u>	<u>25,776</u>	<u>-</u>
Totals Available	\$36,744	\$35,079	\$12,650
Balance available in subsequent years	<u>-25,776</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$10,968</u>	<u>\$35,079</u>	<u>\$12,650</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$26,009</u>	<u>\$56,501</u>	<u>\$30,546</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$135,428	\$182,641	\$147,520

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