

4440 Department of State Hospitals

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$41,054	\$39,254	\$38,458
Section 4.30 Lease Revenue Adjustment	-	-311	-
011 Budget Act appropriation (State Hospitals)	1,422,950	1,460,995	1,511,742
Allocation for Staff Benefits	-	1,283	-
Allocation for employee compensation	-	18,375	-
Section 3.60 pension contribution adjustment	-	17,570	-
017 Budget Act appropriation	1,096	1,095	1,130
Allocation for employee compensation	-	16	-
Section 3.60 pension contribution adjustment	-	19	-
Welfare and Institutions Code Section 4112(b)	675	500	500
Prior Year Balances Available:			
Item 4440-011-0001, Budget Act of 2012 as reappropriated by Item 4440-490, Budget Act of 2013	10,031	-	-
Totals Available	\$1,475,806	\$1,538,796	\$1,551,830
Unexpended balance, estimated savings	-35,014	-	-
TOTALS, EXPENDITURES	\$1,440,792	\$1,538,796	\$1,551,830
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$153	\$91	\$25
Allocation adjustment for Lottery Fund	-	-66	-
TOTALS, EXPENDITURES	\$153	\$25	\$25
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$126,384	\$127,560	\$129,764
TOTALS, EXPENDITURES	\$126,384	\$127,560	\$129,764
Total Expenditures, All Funds, (State Operations)	\$1,567,329	\$1,666,381	\$1,681,619

* 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.