

## 4440 Department of State Hospitals

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$39,254	\$38,458	\$38,419
Lease Revenue Debt Service Adjustment	-311	-24	-
Tenant Rent Adjustment	-	-1	-
011 Budget Act appropriation (State Hospitals)	1,460,995	1,537,001	1,613,469
Allocation for employee compensation	18,375	24,354	-
Allocation for staff benefits	1,283	10,468	-
BU 6 Contract - Benefits	-	65	-
BU 6 Contract - Salaries	-	95	-
Budget Position Transparency	-	-210,713	-
Expenditure by Category Redistribution	-	210,713	-
Past year adjustments	-1,431	-	-
Section 3.60 pension contribution adjustment	17,570	2,748	-
Section 6.10 deferred maintenance adjustment	-	7,000	-
017 Budget Act appropriation	1,095	1,130	1,157
Allocation for employee compensation	16	15	-
Allocation for staff benefits	-	6	-
Section 3.60 pension contribution adjustment	19	5	-
Welfare and Institutions Code section 4112(b)	500	500	500
Past year adjustments	153	-	-
<b>Totals Available</b>	<b>\$1,537,518</b>	<b>\$1,621,820</b>	<b>\$1,653,545</b>
Unexpended balance, estimated savings	-12,075	-6,518	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,525,443</b>	<b>\$1,615,302</b>	<b>\$1,653,545</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$91	\$25	\$24
Miscellaneous Adjustment	-	-1	-
Past year adjustments	50	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$141</b>	<b>\$24</b>	<b>\$24</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$124,237	\$138,090	\$140,284
<b>TOTALS, EXPENDITURES</b>	<b>\$124,237</b>	<b>\$138,090</b>	<b>\$140,284</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,649,821</b>	<b>\$1,753,416</b>	<b>\$1,793,853</b>

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