

4140 Office of Statewide Health Planning and Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$392	\$398	\$432
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-1	2	-
Totals Available	\$391	\$411	\$432
Unexpended balance, estimated savings	-139	-	-
TOTALS, EXPENDITURES	\$252	\$411	\$432
0121 Hospital Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,707	\$35,071	\$38,612
Allocation for employee compensation	1,009	2,402	-
Adjustment per Section 3.60	-162	186	-
Prior year balances available:			
Item 4140-001-0121, Budget Act of 2006, as reappropriated by Item 4140-490, Budget Act of 2007	-	-	1,946
Totals Available	\$30,554	\$37,659	\$40,558
Unexpended balance, estimated savings	-103	-	-
Balance available in subsequent years	-	-1,946	-
TOTALS, EXPENDITURES	\$30,451	\$35,713	\$40,558
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,522	\$16,669	\$17,828
Allocation for employee compensation	2	348	-
Adjustment per Section 3.60	-56	68	-
Transfer to Legislative Claims (9670)	-1	-	-
017 Budget Act appropriation	102	102	107
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	1	-
Prior year balances available:			
Chapter 735, Statutes of 1998	175	175	-
Totals Available	\$16,744	\$17,368	\$17,935
Unexpended balance, estimated savings	-556	-	-
Balance available in subsequent years	-175	-	-
TOTALS, EXPENDITURES	\$16,013	\$17,368	\$17,935
0181 Registered Nurse Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,409	\$1,510	\$1,517
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	1	1	-
Totals Available	\$1,410	\$1,517	\$1,517
Unexpended balance, estimated savings	-39	-	-
TOTALS, EXPENDITURES	\$1,371	\$1,517	\$1,517
0518 Health Facility Construction Loan Insurance Fund			
APPROPRIATIONS			
Health and Safety Code Section 129200	\$18,449	\$4,676	\$4,711
TOTALS, EXPENDITURES	\$18,449	\$4,676	\$4,711

* Dollars in thousands, except in Salary Range.

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	2005-06*	2006-07*	2007-08*
1 STATE OPERATIONS			
0829 Health Professions Education Fund			
APPROPRIATIONS			
Health and Safety Code Section 128355	\$709	\$1,466	\$1,498
TOTALS, EXPENDITURES	\$709	\$1,466	\$1,498
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$241	\$235	\$235
Adjustment per Section 3.60	-2	-	-
Budget Adjustment	-5	-	-
TOTALS, EXPENDITURES	\$234	\$235	\$235
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$480	\$1,135	\$1,138
3040 Medically Underserved Account, Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
Health and Safety Code Section 128555 (Transfer to Medically Underserved Account for Physicians)	-	\$5,158	-
TOTALS, EXPENDITURES	\$-	\$5,158	\$-
3064 Mental Health Practitioner Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$213	\$213	\$212
Totals Available	\$213	\$213	\$212
Unexpended balance, estimated savings	-143	-	-
TOTALS, EXPENDITURES	\$70	\$213	\$212
3068 Vocational Nurse Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$138	\$137	\$136
Totals Available	\$138	\$137	\$136
Unexpended balance, estimated savings	-73	-	-
TOTALS, EXPENDITURES	\$65	\$137	\$136
8007 Specialty Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
8034 Medically Underserved Account for Physicians, Health Professions Education Fund			
APPROPRIATIONS			
Health and Safety Code Section 128555	-	\$1,944	\$1,029
TOTALS, EXPENDITURES	\$-	\$1,944	\$1,029
Less funding provided by Medically Underserved Account (3040)	-	-5,158	-
NET TOTALS, EXPENDITURES	\$-	-\$3,214	\$1,029
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$68,094	\$64,815	\$69,401
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,690	\$4,690	\$4,690
Prior year balances available:			
Item 4140-101-0001, Budget Act of 2002	0	-	-
Item 4140-101-0001, Budget Act of 2003	24	1	-
Item 4140-101-0001, Budget Act of 2005	-	334	-

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	2005-06*	2006-07*	2007-08*
2 LOCAL ASSISTANCE			
Totals Available	\$4,714	\$5,025	\$4,690
Balance available in subsequent years	-335	-	-
TOTALS, EXPENDITURES	\$4,379	\$5,025	\$4,690
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,966	\$2,229	\$1,966
Prior year balances available:			
Item 4140-101-0143, Budget Act of 2004	166	0	-
Item 4140-101-0143, Budget Act of 2005	-	53	-
Totals Available	\$2,132	\$2,282	\$1,966
Balance available in subsequent years	-53	-	-
TOTALS, EXPENDITURES	\$2,079	\$2,282	\$1,966
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Budget Adjustment	-60	-	-
TOTALS, EXPENDITURES	\$940	\$1,000	\$1,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$164	\$1,118	\$400
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$7,562	\$9,425	\$8,056
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$75,656	\$74,240	\$77,457

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