

## 4140 Office of Statewide Health Planning and Development

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$430	\$73	\$80
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 4.04	-3	-	-
<b>Totals Available</b>	<b>\$433</b>	<b>\$73</b>	<b>\$80</b>
Unexpended balance, estimated savings	-133	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$300</b>	<b>\$73</b>	<b>\$80</b>
<b>0121 Hospital Building Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,039	\$44,401	\$56,276
Allocation for employee compensation	2,774	1,602	-
Adjustment per Section 3.60	-73	-14	-
Adjustment per Section 15.25	-23	-	-
011 Budget Act appropriation (loan to the General Fund)	-	(10,000)	-
Adjustment per pending legislation	(-)	(10,000)	-
Prior year balances available:			
Item 4140-001-0121, Budget Act of 2006, as reappropriated by Item 4140-490, Budget Act of 2007	2,334	-	-
<b>Totals Available</b>	<b>\$45,051</b>	<b>\$45,989</b>	<b>\$56,276</b>
Unexpended balance, estimated savings	-232	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$44,819</b>	<b>\$45,989</b>	<b>\$56,276</b>
<b>0143 California Health Data and Planning Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,828	\$18,622	\$20,739
Allocation for employee compensation	275	14	-
Adjustment per Section 3.60	-24	-5	-
Adjustment per Section 15.25	-26	-	-
011 Budget Act appropriation (loan to the General Fund)	-	(12,000)	-
017 Budget Act appropriation	107	111	111
Allocation for employee compensation	3	-	-
Prior year balances available:			
Chapter 735, Statutes of 1998	175	140	-
<b>Totals Available</b>	<b>\$18,338</b>	<b>\$18,882</b>	<b>\$20,850</b>
Unexpended balance, estimated savings	-835	-	-
Balance available in subsequent years	-140	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,363</b>	<b>\$18,882</b>	<b>\$20,850</b>
<b>0181 Registered Nurse Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,517	\$2,029	\$2,063
Allocation for employee compensation	6	-	-
<b>Totals Available</b>	<b>\$1,523</b>	<b>\$2,029</b>	<b>\$2,063</b>
Unexpended balance, estimated savings	-117	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,406</b>	<b>\$2,029</b>	<b>\$2,063</b>
<b>0518 Health Facility Construction Loan Insurance Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands

## 4140 Office of Statewide Health Planning and Development

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Health and Safety Code Section 129200	<u>\$9,328</u>	<u>\$4,829</u>	<u>\$4,852</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,328</b>	<b>\$4,829</b>	<b>\$4,852</b>
<b>0829 Health Professions Education Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 128355	<u>\$807</u>	<u>\$1,519</u>	<u>\$1,417</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$807</b>	<b>\$1,519</b>	<b>\$1,417</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$235	\$235	\$235
Allocation for employee compensation	6	-	-
Budget Adjustment	<u>-46</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$195</b>	<b>\$235</b>	<b>\$235</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$455	\$956	\$727
<b>3064 Mental Health Practitioner Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$212</u>	<u>\$471</u>	<u>\$482</u>
<b>Totals Available</b>	<b>\$212</b>	<b>\$471</b>	<b>\$482</b>
Unexpended balance, estimated savings	<u>-12</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$200</b>	<b>\$471</b>	<b>\$482</b>
<b>3068 Vocational Nurse Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$136</u>	<u>\$135</u>	<u>\$146</u>
<b>Totals Available</b>	<b>\$136</b>	<b>\$135</b>	<b>\$146</b>
Unexpended balance, estimated savings	<u>-91</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$45</b>	<b>\$135</b>	<b>\$146</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$2,919</u>	<u>\$3,086</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,919</b>	<b>\$3,086</b>
<b>8007 Specialty Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>0</u>	<u>\$-</u>	<u>0</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>8034 Medically Underserved Account for Physicians, Health Professions Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$900
Health and Safety Code Section 128555	<u>995</u>	<u>1,027</u>	<u>1,955</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$995</b>	<b>\$1,027</b>	<b>\$2,855</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$75,913</b>	<b>\$79,064</b>	<b>\$93,069</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,690	0	0
Prior year balances available:			
Item 4140-101-0001, Budget Act of 2005	42	0	\$-
Item 4140-101-0001, Budget Act of 2006	317	\$17	-
Item 4140-101-0001, Budget Act of 2007	-	283	-

\* Dollars in thousands

## 4140 Office of Statewide Health Planning and Development

	2007-08*	2008-09*	2009-10*
<b>2 LOCAL ASSISTANCE</b>			
<b>Totals Available</b>	<b>\$5,049</b>	<b>\$300</b>	<b>\$-</b>
Balance available in subsequent years	-300	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,749</b>	<b>\$300</b>	<b>\$-</b>
<b>0143 California Health Data and Planning Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,966	\$6,656	\$6,656
Prior year balances available:			
Item 4140-101-0143, Budget Act of 2005	25	-	-
Item 4140-101-0143, Budget Act of 2006	141	18	-
Item 4140-101-0143, Budget Act of 2007	-	153	-
<b>Totals Available</b>	<b>\$2,132</b>	<b>\$6,827</b>	<b>\$6,656</b>
Balance available in subsequent years	-171	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,961</b>	<b>\$6,827</b>	<b>\$6,656</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	\$1,000	\$1,000
<b>TOTALS, EXPENDITURES</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$123	\$1,174	\$400
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$500	\$500
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$7,833</b>	<b>\$9,801</b>	<b>\$8,556</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$83,746</b>	<b>\$88,865</b>	<b>\$101,625</b>

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