

## 4140 Office of Statewide Health Planning and Development

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

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$398	\$430	\$438
Allocation for employee compensation	11	7	-
Adjustment per Section 3.60	2	-1	-
Adjustment per Section 4.04	-	-3	-
<b>Totals Available</b>	<b>\$411</b>	<b>\$433</b>	<b>\$438</b>
Unexpended balance, estimated savings	-170	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$241</b>	<b>\$433</b>	<b>\$438</b>
<b>0121 Hospital Building Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,071	\$40,039	\$44,401
Allocation for employee compensation	2,402	2,774	-
Adjustment per Section 3.60	186	-73	-
Adjustment per Section 15.25	-	-23	-
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>\$37,659</b>	<b>\$45,051</b>	<b>\$44,401</b>
Balance available in subsequent years	-2,334	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$35,325</b>	<b>\$45,051</b>	<b>\$44,401</b>
<b>0143 California Health Data and Planning Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,669	\$17,828	\$18,323
Allocation for employee compensation	348	275	-
Adjustment per Section 3.60	68	-24	-
Adjustment per Section 15.25	-	-26	-
017 Budget Act appropriation	102	107	111
Allocation for employee compensation	5	3	-
Adjustment per Section 3.60	1	-	-
Prior year balances available:			
Chapter 735, Statutes of 1998	175	175	-
<b>Totals Available</b>	<b>\$17,368</b>	<b>\$18,338</b>	<b>\$18,434</b>
Unexpended balance, estimated savings	-658	-	-
Balance available in subsequent years	-175	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16,535</b>	<b>\$18,338</b>	<b>\$18,434</b>
<b>0181 Registered Nurse Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,510	\$1,517	\$1,529
Allocation for employee compensation	6	6	-
Adjustment per Section 3.60	1	-	-
<b>Totals Available</b>	<b>\$1,517</b>	<b>\$1,523</b>	<b>\$1,529</b>
Unexpended balance, estimated savings	-294	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,223</b>	<b>\$1,523</b>	<b>\$1,529</b>
<b>0518 Health Facility Construction Loan Insurance Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 129200	\$14,879	\$4,755	\$4,828

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>TOTALS, EXPENDITURES</b>	<b>\$14,879</b>	<b>\$4,755</b>	<b>\$4,828</b>
<b>0829 Health Professions Education Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 128355	\$707	\$1,509	\$1,519
<b>TOTALS, EXPENDITURES</b>	<b>\$707</b>	<b>\$1,509</b>	<b>\$1,519</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$235	\$235	\$235
Allocation for employee compensation	-	6	-
Budget Adjustment	-30	-6	-
<b>TOTALS, EXPENDITURES</b>	<b>\$205</b>	<b>\$235</b>	<b>\$235</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$518	\$1,138	\$1,073
<b>3040 Medically Underserved Account, Contingent Fund of the Medical Board of California</b>			
APPROPRIATIONS			
Health and Safety Code Section 128555 (Transfer to Medically Underserved Account for Physicians)	\$5,220	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,220</b>	<b>\$-</b>	<b>\$-</b>
<b>3064 Mental Health Practitioner Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$213	\$212	\$471
<b>Totals Available</b>	<b>\$213</b>	<b>\$212</b>	<b>\$471</b>
Unexpended balance, estimated savings	-159	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$54</b>	<b>\$212</b>	<b>\$471</b>
<b>3068 Vocational Nurse Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$136	\$135
<b>Totals Available</b>	<b>\$137</b>	<b>\$136</b>	<b>\$135</b>
Unexpended balance, estimated savings	-79	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$58</b>	<b>\$136</b>	<b>\$135</b>
<b>8007 Specialty Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>8034 Medically Underserved Account for Physicians, Health Professions Education Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 128555	\$1,392	\$1,029	\$1,027
<b>TOTALS, EXPENDITURES</b>	<b>\$1,392</b>	<b>\$1,029</b>	<b>\$1,027</b>
Less funding provided by Medically Underserved Account (3040)	-5,220	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-3,828</b>	<b>\$1,029</b>	<b>\$1,027</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$71,137</b>	<b>\$74,359</b>	<b>\$74,090</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,690	\$4,690	\$4,690
Prior year balances available:			
Item 4140-101-0001, Budget Act of 2003	1	-	-
Item 4140-101-0001, Budget Act of 2005	334	42	-

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	2006-07*	2007-08*	2008-09*
<b>2 LOCAL ASSISTANCE</b>			
Item 4140-101-0001, Budget Act of 2006	-	317	-
<b>Totals Available</b>	<b>\$5,025</b>	<b>\$5,049</b>	<b>\$4,690</b>
Balance available in subsequent years	-359	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,666</b>	<b>\$5,049</b>	<b>\$4,690</b>
<b>0143 California Health Data and Planning Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,229	\$1,966	\$1,966
Prior year balances available:			
Item 4140-101-0143, Budget Act of 2005	53	25	-
Item 4140-101-0143, Budget Act of 2006	-	141	-
<b>Totals Available</b>	<b>\$2,282</b>	<b>\$2,132</b>	<b>\$1,966</b>
Balance available in subsequent years	-166	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,116</b>	<b>\$2,132</b>	<b>\$1,966</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Budget Adjustment	-33	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$967</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$139	\$1,135	\$900
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$7,888</b>	<b>\$9,316</b>	<b>\$8,556</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$79,025</b>	<b>\$83,675</b>	<b>\$82,646</b>

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