

## 4440 Department of State Hospitals

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$43,415	\$43,204	\$39,254
Adjustment per Section 4.30	-203	-2,150	-
011 Budget Act appropriation (State Hospitals)	1,293,703	1,406,455	1,457,121
Allocation for employee compensation	5,499	12,053	-
Adjustment per Section 3.60	9,230	4,484	-
Adjustment per Section 3.90	-32,309	-	-
Adjustment per Section 4.05	-	-41	-
Adjustment per Section 15.25	-54	-	-
017 Budget Act appropriation	1,088	1,095	1,095
Adjustment per Section 3.60	7	-	-
Adjustment per Section 3.90	-18	-	-
Welfare and Institutions Code Section 4112(b)	491	500	500
Chapter 440, Statutes of 2012	1	-	-
Prior year balances available:			
Item 4440-011-0001, Budget Act of 2012 as reappropriated by Item 4440-490, Budget Act of 2013	-	10,326	-
<b>Totals Available</b>	<b>\$1,320,850</b>	<b>\$1,475,926</b>	<b>\$1,497,970</b>
Unexpended balance, estimated savings	-35,556	-	-
Balance available in subsequent years	-10,326	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,274,968</b>	<b>\$1,475,926</b>	<b>\$1,497,970</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	\$74	\$91	\$91
<b>TOTALS, EXPENDITURES</b>	<b>\$74</b>	<b>\$91</b>	<b>\$91</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$117,910	\$127,560	\$127,560
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,392,952</b>	<b>\$1,603,577</b>	<b>\$1,625,621</b>

\* Dollars in thousands, except in Salary Range.