

**Fund 3305 Healthcare Treatment Fund
(Dollars in Thousands)
As of June 30, 2020**

State Fiscal Year 2019/2020 Expenditures

Item of Appropriation	Description Local Assistance includes Policy Change (PC) # and Title ¹	Appropriation ²	Expenditure ³	Obligated for Future Fiscal Year ⁴
4260-001-3305:	Proposition 56 State Operations	\$ 1,516	\$ 237	\$0
4260-101-3305:	PC# 120 Prop. 56 - Home Health Rate Increase ⁵	\$ 31,211	\$ 20,241	\$0
4260-101-3305:	PC# 124 Prop. 56 - Pediatric Day Health Care Rate Increase ⁵	\$ 6,880		\$0
4260-101-3305:	PC# 137 Prop. 56 - Physician Services Supplemental Payments	\$ 454,184	\$ 424,140	\$0
4260-101-3305:	PC# 152 Prop. 56 - ICF/DD Supplemental Payments	\$ 13,048	\$ 15,416	\$0
4260-101-3305:	PC# 140 Prop. 56 - Supplemental Payment for Dental Services	\$ 195,710	\$ 178,444	\$0
4260-101-3305:	PC# 150 Prop. 56 - Women's Health Supplemental Payments	\$ 43,534	\$ 27,153	\$0
4260-101-3305:	PC# 156 Prop. 56 - AIDS Waiver Supplemental Payments	\$ 3,400	\$ 2,043	\$0
4260-101-3305:	PC# 157 Prop. 56 - FS-PSA Supplemental Payments	\$ 4,883	\$ -	\$0
4260-101-3305:	PC# 206 Prop. 56 - Trauma and Developmental Screenings	\$ 36,669	\$ 13,828	\$0
4260-101-3305:	PC# 207 Prop. 56 - Medi-Cal Family Planning	\$ 50,000	\$ 50,362	\$0
4260-101-3305:	PC# 215 Prop. 56 - Provider Trauma Screening Trainings	\$ 25,000	\$ 10,299	\$0
4260-101-3305:	PC# 217 Prop. 56 - NEMT Supplemental Payments	\$ 5,600	\$ 3,580	\$0
4260-101-3305:	PC# 221 Prop. 56 - CBAS Supplemental Payments	\$ 13,700	\$ 13,610	\$0
4260-101-3305:	PC# 223 Prop. 56 - Hospital-Based Pediatric Physician Supplemental Payments	\$ 2,000	\$ -	\$0
	4260-101-3305 Subtotal	\$ 885,819	\$ 861,527	\$0
4260-102-3305:	PC# 213 Prop. 56 - Loan Forgiveness Program ⁶	\$ 120,000	\$ 2,574	\$0
4260-103-3305:	PC# 205 Prop. 56 - Value-Based Payment Program ⁷	\$ 250,000	\$ 107,285	\$0
	Total	\$ 1,257,335	\$ 971,623	\$0

Prior Year Adjustments posted in 2019-20

Item of Appropriation	Description Local Assistance includes Policy Change (PC) # and Title ¹	Appropriation ²	Expenditure ³	Obligated for Future Fiscal Year ⁴
4260-101-3305:	PC# 95 PACE (Other M/C) -- Enactment year 2018-19	\$ -	\$ (4,875)	\$0

1 Policy Change # is based on the Medi-Cal May 2019 Estimate and Appropriation Supplement

2 The Budget Act appropriates funds at the Item level. For individual policy changes, this column reflects amounts budgeted in the Medi-Cal May 2019 Estimate and Appropriation Supplement.

3 Source of expenditure information from SCO Tab Run

4 Medi-Cal operates on a cash basis, so no 2019-20 appropriations are obligated for expenditure in future fiscal years

5 Expenditure data is combined for PC's 120 & 124.

6 Item 4260-102-3305 was appropriated \$220 million in the 2018 Budget Act and \$120 million in the 2019 Budget Act.

7 In 2019-20, PC 205 was budgeted as Ref 103 but was paid out of Ref 101. This document reflects PC 205 as if it were paid out for Ref 103 for budgetary purposes. This amount is pending adjustment in a subsequent fiscal year.