

0530 Secretary for California Health and Human Services Agency**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,117	\$1,064	\$1,111
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	-15	22	-
Adjustment per Section 3.90	-18	-48	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-34	-	-
017 Budget Act appropriation	2,527	1,973	2,001
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	-19	21	-
Adjustment per Section 3.90	-20	-59	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-5	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-76	-	-
Chapter 47, Statutes of 2012	-	1	-
Totals Available	\$3,454	\$2,981	\$3,112
Unexpended balance, estimated savings	-1,278	-	-
TOTALS, EXPENDITURES	\$2,176	\$2,981	\$3,112
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,850	\$1,774	\$2,079
Budget Adjustment	-1,053	811	-
TOTALS, EXPENDITURES	\$797	\$2,585	\$2,079
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,857	\$2,958	\$3,099
3151 Internal Health Information Integrity Quality Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$25	\$25
Totals Available	\$40	\$25	\$25
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$-	\$25	\$25
3163 California Health Information Technology and Exchange Fund			
APPROPRIATIONS			
017 Budget Act appropriation	\$17,697	\$10,500	\$9,881
Totals Available	\$17,697	\$10,500	\$9,881
Unexpended balance, estimated savings	-7,211	-	-
TOTALS, EXPENDITURES	\$10,486	\$10,500	\$9,881
3209 Office of Patient Advocate Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,506	\$2,526
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	17	-
Adjustment per Section 3.90	-	-48	-
TOTALS, EXPENDITURES	\$-	\$2,477	\$2,526

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
9732 Office of Systems Integration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$184,025	\$189,557	\$-
Allocation for employee compensation	41	73	-
Adjustment per Section 3.60	178	331	-
Adjustment per Section 3.90	-264	-832	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-41	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-9	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-2,338	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-6	-	-
Revised expenditure authority per Provision 1	-	148,208	-
Totals Available	\$181,586	\$337,336	\$-
Unexpended balance, estimated savings	-65,168	-	-
TOTALS, EXPENDITURES	\$116,418	\$337,336	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$835	\$839	\$819
TOTALS, EXPENDITURES	\$835	\$839	\$819
9745 California Health and Human Services Automation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$309,622
TOTALS, EXPENDITURES	\$-	\$-	\$309,622
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$133,569	\$359,701	\$331,163

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