

0530 Secretary for California Health and Human Services Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,128	\$1,886	\$1,687
Allocation for Employee Compensation	-	52	-
Allocation for Staff Benefits	-	18	-
Retirement Baseline Adjustments	-	83	-
017 Budget Act appropriation	2,017	2,391	2,438
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	7	-
Retirement Baseline Adjustments	-	25	-
Prior Year Balances Available:			
Chapter 47, Statutes of 2012	<u>1</u>	<u>1</u>	<u>-</u>
Totals Available	\$3,146	\$4,480	\$4,125
Unexpended balance, estimated savings	-728	-	-
Balance available in subsequent years	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,417	\$4,480	\$4,125
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,968</u>	<u>\$3,643</u>	<u>\$3,643</u>
TOTALS, EXPENDITURES	\$1,968	\$3,643	\$3,643
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$3,471</u>	<u>\$4,272</u>	<u>\$3,672</u>
TOTALS, EXPENDITURES	\$3,471	\$4,272	\$3,672
3151 Internal Health Information Integrity Quality Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$25	\$24	-
Removal of Internal Health Information Integrity Quality Improvement Account (3151)	<u>-</u>	<u>-24</u>	<u>-</u>
TOTALS, EXPENDITURES	\$25	\$-	\$-
3163 California Health Information Technology and Exchange Fund			
APPROPRIATIONS			
017 Budget Act appropriation	\$20,999	\$9,798	\$1
Reduction of California Health Information Technology and Exchange Fund (3163)	<u>-</u>	<u>-9,798</u>	<u>-</u>
Totals Available	\$20,999	\$-	\$1
Unexpended balance, estimated savings	<u>-5,261</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$15,738	\$-	\$1
3209 Office of Patient Advocate Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,730	\$2,093	\$2,089
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	4	-
Retirement Baseline Adjustments	<u>-</u>	<u>16</u>	<u>-</u>
Totals Available	\$2,730	\$2,124	\$2,089
Unexpended balance, estimated savings	<u>-593</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,137	\$2,124	\$2,089

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

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9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$819	\$849	\$1,154
TOTALS, EXPENDITURES	\$819	\$849	\$1,154
9745 California Health and Human Services Automation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$365,562	\$343,236	\$345,455
7A Current Service Level Adjustment	-	-1	-
Allocation for Employee Compensation	-	308	-
Allocation for Staff Benefits	-	130	-
Appeals Case Management System Limited-Term Position Extension	-	-2,546	-
Retirement Baseline Adjustments	-	473	-
Totals Available	\$365,562	\$341,600	\$345,455
Unexpended balance, estimated savings	-69,525	-	-
TOTALS, EXPENDITURES	\$296,037	\$341,600	\$345,455
Total Expenditures, All Funds, (State Operations)	\$322,612	\$356,968	\$360,139

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