

4800 California Health Benefit Exchange

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0890 Federal Trust Fund			
APPROPRIATIONS			
Chapter 655, Statutes of 2010 (Transfer to the California Health Trust Fund)	\$463,510	\$425,852	-
Baseline Benefit Adjustments	-	263	-
Baseline Salary Adjustments	-	649	-
Miscellaneous Adjustment to Align with Board approved Budget	-	-1,910	-
Retirement Baseline Adjustments	-	998	-
TOTALS, EXPENDITURES	\$463,510	\$425,852	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$28,465	\$31,058	\$31,058
TOTALS, EXPENDITURES	\$28,465	\$31,058	\$31,058
3175 California Health Trust Fund			
APPROPRIATIONS			
Government Code Section 100520	\$372,972	\$411,694	\$293,826
Baseline Benefit Adjustments	-	526	-
Baseline Salary Adjustments	-	1,298	-
Miscellaneous Adjustment to Align with Board approved Budget	-	-3,821	-
Retirement Baseline Adjustments	-	1,997	-
TOTALS, EXPENDITURES	\$372,972	\$411,694	\$293,826
Less funding provided by Federal Trust Fund	-463,510	-425,852	-
NET TOTALS, EXPENDITURES	\$-90,538	\$-14,158	\$293,826
Total Expenditures, All Funds, (State Operations)	\$401,437	\$442,752	\$324,884

* 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.