The primary mission of the Health and Human Services Agency (HHSA) is to provide policy leadership and direction to the departments, board and programs it oversees, to reduce duplication and fragmentation among HHSA departments in policy development and implementation, to improve coordination among departments on common programs, to ensure programmatic integrity, and to advance the Governor's priorities on health and human services issues.

The HHSA accomplishes its mission through the administration and coordination of state and federal programs for public health, health care services, social services, public assistance, health planning and licensing, and rehabilitation. These programs touch the lives of millions of California's most needy and vulnerable residents. The HHSA is committed to striking a balance between the twin imperatives of maintaining access to essential health and human services for California's most disadvantaged and at-risk residents while constantly pursuing ways to better manage and control costs.

The following departments and entities fall under the purview of the HHSA:

- Department of Aging
- Department of Alcohol and Drug Programs Department of Child Support Services
- Department of Community Services and Development
- Department of Developmental Services
- **Emergency Medical Services Authority**
- Department of Health Care Services
- Department of Mental Health Department of Public Health Department of Rehabilitation

- Department of Social Services
- Office of Statewide Health Planning and Development
- Managed Risk Medical Insurance Board

#### 3-YR EXPENDITURES AND PERSONNEL YEARS

		Personnel Years					
		2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10	Secretary for Health and Human Services	24.0	25.1	25.2	\$5,356	\$5,146	\$5,308
21	The California Office of Health Information Integrity (CALOHII)	14.8	19.0	19.8	3,296	21,346	21,805
30	Office of Systems Integration	193.7	196.4	194.4	181,025	212,117	182,957
TOTA	LS, POSITIONS AND EXPENDITURES (All Programs)	232.5	240.5	239.4	\$189,677	\$238,609	\$210,070
FUND	ING				2009-10*	2010-11*	2011-12*
0001	General Fund				\$3,134	\$3,748	\$3,644
0890	Federal Trust Fund				2,548	1,417	1,604
0995	Reimbursements				2,338	27,373	3,293
3151	Internal Health Information Integrity Quality Improvemen	nt Account			-	25	40
3163	California Health Information Technology and Exchange	Fund			-	17,229	17,697
9732	Office of Systems Integration Fund				181,025	188,037	182,957
9740	Central Service Cost Recovery Fund				632	780	835
TOTA	LS, EXPENDITURES, ALL FUNDS				\$189,677	\$238,609	\$210,070

#### **LEGAL CITATIONS AND AUTHORITY**

10-Secretary for Health and Human Services:

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

21-The California Office of Health Information Integrity (CALOHII):

Health and Safety Code Division 110, Section 130300 et seg.

30-Office of Systems Integration:

Government Code, Title 2, Division 3, Part 2.5, Section 12803.3.

### **DETAILED BUDGET ADJUSTMENTS**

<sup>\*</sup> Dollars in thousands, except in Salary Range.

	2010-11*			2011-12*			
_	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years	
Workload Budget Adjustments							
Workload Budget Change Proposals							
<ul> <li>Increased Implementation &amp; Development Costs for CWS/CMS Web</li> </ul>	\$-	\$-	-	\$-	\$2,091	3.8	
<ul> <li>Extend Health Information Exchange Staffing</li> </ul>	-	-	-	-	369	2.8	
CMIPS II Adjustments Required for AB 1612	-	24,080	1.5	-	-	-	
Augment Child Welfare Services/Case Management Services Maintenance	-	-	-	-	-1,305	-	
Totals, Workload Budget Change Proposals	\$-	\$24,080	1.5	\$-	\$1,155	6.6	
Other Workload Budget Adjustments							
<ul> <li>Employee Compensation Adjustments</li> </ul>	\$1	-\$1,628	-	\$20	-\$244	-	
Retirement Rate Adjustment	50	453	-	50	453	-	
<ul> <li>Limited Term Positions/Expiring Programs</li> </ul>	-	-	-	-	-7,860	-	
Miscellaneous Adjustments	68	415	-	-55	678	-	
Workforce Cap Adjustment	-91	-926	_	-91	-926	<u> </u>	
Totals, Other Workload Budget Adjustments	\$28	-\$1,686	-	-\$76	-\$7,899		
Totals, Workload Budget Adjustments	\$28	\$22,394	1.5	-\$76	-\$6,744	6.6	
Policy Adjustments							
<ul> <li>Federal Grant for Aging and Disability Services</li> </ul>	\$-	\$-	-	\$-	\$604	0.9	
Health Information Exchange Support Staff	-	-	-	-	99	0.9	
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$703	1.8	
Totals, Budget Adjustments	\$28	\$22,394	1.5	-\$76	-\$6,041	8.4	

#### PROGRAM DESCRIPTIONS

## 10 - SECRETARY FOR HEALTH AND HUMAN SERVICES

The Secretary for California Health and Human Services Agency provides the Governor with the highest level of advice on state health, human services and related budget policy issues. The Secretary also provides the highest level of leadership and oversight of the agency wide efforts to promote the health and well being of a growing and increasingly diverse California population.

#### 21 - THE CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY (CALOHII)

The California Office of Health Information Integrity (CalOHII) is responsible for the coordination and oversight of state department's implementation of the federal Health Insurance Portability and Accountability Act (HIPAA), development of privacy and security standards for electronic health information exchange, and enforcement of California's health and medical privacy laws in conjunction with the Department of Public Health.

### 30 - OFFICE OF SYSTEMS INTEGRATION (OSI)

This Office provides project management services for automation projects for the Department of Social Services, and for the Employment Development Department, including:

- Child Welfare Services/Case Management System
- Statewide Automated Welfare System
- Statewide Fingerprint Imaging System Electronic Benefit Transfer System
- Case Management, Information and Payrolling System
- Unemployment Insurance Modernization Project

#### **EXPENDITURES BY CATEGORY**

1 State Operations	Position	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*	
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)	232.5	251.0	242.4	\$15,364	\$19,212	\$18,525	

<sup>\*</sup> Dollars in thousands, except in Salary Range.

1 State Operations		s/Personn	el Years	Expenditures			
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*	
Total Adjustments	-	1.5	9.0	-	-1,638	384	
Estimated Salary Savings		-12.0	-12.0		-953	-960	
Net Totals, Salaries and Wages	232.5	240.5	239.4	\$15,364	\$16,621	\$17,949	
Staff Benefits				5,688	5,384	5,811	
Totals, Personal Services	232.5	240.5	239.4	\$21,052	\$22,005	\$23,760	
OPERATING EXPENSES AND EQUIPMENT				\$168,625	\$216,604	\$186,310	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$189,677	\$238,609	\$210,070	
(State Operations)							

### **DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,251	\$1,162	\$1,117
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	3	25	-
Reduction per Section 3.90	-123	-28	-
Adjustment per Section 4.04	-11	-	-
Adjustment per Section 4.30	10	34	-
Reduction per Control Section 3.91	-	-4	-
Adjustment per Section 3.55	-2	-	-
017 Budget Act appropriation	2,611	2,558	2,527
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	2	25	-
Reduction per Section 3.90	-101	-63	-
Adjustment per Section 4.04	-55	-	-
Adjustment per Section 4.30	10	34	-
Reduction per Control Section 3.91	-	-8	-
Adjustment per Section 3.55			
Totals Available	\$3,594	\$3,748	\$3,644
Unexpended balance, estimated savings	-460		
TOTALS, EXPENDITURES	\$3,134	\$3,748	\$3,644
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,002	\$1,604
Budget Adjustment	1,548	415	
TOTALS, EXPENDITURES	\$2,548	\$1,417	\$1,604
0995 Reimbursements			
APPROPRIATIONS		<b>^</b>	40.000
Reimbursements	\$2,338	\$27,373	\$3,293
3151 Internal Health Information Integrity Quality Improvement Account			
APPROPRIATIONS 001 Budget Act appropriation		\$25	\$40
TOTALS, EXPENDITURES		\$25	\$40
3163 California Health Information Technology and Exchange Fund	<b>\$</b> -	φ23	<b>⊅</b> +0
APPROPRIATIONS			
017 Budget Act appropriation	-	\$17,229	\$17,697
		. ,	

<sup>\*</sup> Dollars in thousands, except in Salary Range.

### STATE OFFICE OF Systems Integration Fund ### STATE OFFICE OF Systems Integration Fund ### STATE OFFICE OFFI STATE INTEGRATION Season ### STATE OFFI STATE INTEGRATION Season ### STATE OFFI STATE OFFI STATE INTEGRATION Season ### STATE OFFI	1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS	TOTALS, EXPENDITURES	\$-	\$17,229	\$17,697
001 Bidget Act appropriation as amended by Chapter 1, Statutes of 2008, Fourth Extraordinary 8246, 640         4	9732 Office of Systems Integration Fund			
Session         4djustment per Section 3.60         44         5         64 Reduction per Section 3.90         2-2,717         6-2	APPROPRIATIONS			
Reduction per Section 1.9.0         4.77		\$246,640	-	-
Reduction per Section 15.30	Adjustment per Section 3.60	44	-	-
Adjustment per Section 3.55  01 Budget Act appropriation  Allocation for employee compensation  Allocation for employee compensation  Adjustment per Section 3.60  Adjustment per Section 3.60  Reduction per Section 3.90  Reduction per Section 3.91  Totals Available  Unexpended balance, estimated savings  Totals, EXPENDITURES  BY910 Central Service Cost Recovery Fund  APPROPRIATIONS  01 Budget Act appropriation  APPROPRIATIONS  010 Budget Act appropriation  APREQUEDITURES  TOTALS, EXPENDITURES  TOTALS, EXPENDITURES  APPROPRIATIONS  010 Budget Act appropriation  APPROPRIATIONS  1880,37 \$188,037 \$188,037 \$188,037 \$182,05	Reduction per Section 3.90	-2,717	-	-
0.01 Budget Act appropriation	Reduction per Section 15.30	-47	-	=
Adjustment per Section 3.60 Adjustment per Section 3.90 Adjustment per Section 3.90 Reduction per Section 3.91 Reduction per Control Section 3.91 Totals Available Unexpended balance, estimated savings 3740 Central Service Cost Recovery Fund APPROPRIATIONS 010 Budget Act appropriation Reduction per Section 3.90 Reduct	Adjustment per Section 3.55	-15	-	-
Adjustment per Section 3.60 Adjustment per Section 3.90 Adjustment per Section 3.90 Reduction per Section 3.91 Reduction per Control Section 3.91 Totals Available Unexpended balance, estimated savings 3740 Central Service Cost Recovery Fund APPROPRIATIONS 010 Budget Act appropriation Reduction per Section 3.90 Reduct	001 Budget Act appropriation	-	\$190,121	\$182,957
Reduction per Section 3.90         - 857           Reduction per Control Section 3.91         - 1,720           Totals Available         \$243,905         \$180,037         \$182,95           Lonexpended balance, estimated savings         62,800         -         -         \$180,037         \$182,95           TOTALS, EXPENDITURES         \$180,037         \$182,95         \$182,95         \$180,037         \$182,95           APPOPENIATIONS         9740         Central Service Cost Recovery Fund         \$699         \$780         \$83           Reduction per Section 3.90         667         570         \$83         \$700         \$83           TOTALS, EXPENDITURES, ALL FUNDS (State Operations)         \$189,677         \$238,609         \$210,07           FUND CONDITION STATEMENTS         \$2099-10*         \$010-11*         \$211,12*           3151 Internal Health Information Integrity Quality Improvement Accounts         \$209-10*         \$010-11*         \$201,12*           BEGINNING BALANCE         \$209-10*         \$210-11*         \$211,12*           Total Revenues, Transfers, and Other Adjustments         \$25         \$4           Total Revenues, Transfers, and Other Adjustments         \$25         \$4           <	Allocation for employee compensation	-		-
Reduction per Section 3.90         - 857           Reduction per Control Section 3.91         - 1,720           Totals Available         \$243,905         \$188,037         \$182,95           Lexpended balance, estimated savings         62.80         -         -           770 Central Service Cost Recovery Fund         \$181,02         \$188,03         \$182,95           APPROPRIATIONS         \$019 Unique Act appropriation         \$699         \$780         \$83           Reduction per Section 3.90         -67         -         -           TOTALS, EXPENDITURES, ALL FUNDS (State Operations)         \$189,677         \$238,609         \$210,07           FUND CONDITION STATEMENTS         2009-10*         201-01*         2011-12*           3151 Internal Health Information Integrity Quality Improvement Account*         \$0         \$1*         2011-12*           BEGINNING BALANCE         \$209-10*         \$01-01*         2011-12*         2011-12*           Total Revenues, Transfers, and Other Adjustments         \$25         \$4           Total Revenues, Transfers, and Other Adjustments         \$25         \$4           Total Expenditures and Expenditure Adjustments         \$25         \$4           Total Expenditures and	Adjustment per Section 3.60	-	401	-
Reduction per Control Section 3.91		-	-857	-
Totals Available         \$243,905         \$188,037         \$182,95           Unexpended balance, estimated savings         -62,880         -           TOTALS, EXPENDITURES         \$181,025         \$188,037         \$182,95           PAPROPRIATIONS         9740 Central Service Cost Recovery Fund         \$699         \$780         \$83           Reduction per Section 3.90         -6.7         -6.7         -6.7           TOTALS, EXPENDITURES         \$632         \$780         \$83           TOTALS, EXPENDITURES, ALL FUNDS (State Operations)         \$189,677         \$238,600         \$210,07           FUND CONDITION STATEMENTS         2009-10*         201-01*         2011-12*           3151 Internal Health Information Integrity Quality Improvement Account **         \$250         \$4           ECINNING BALANCE         *         *         *         \$4           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         *         \$25         \$4           Total Revenues, Transfers, and Other Adjustments         *         \$25         \$4           Total Revenues, Transfers, and Other Adjustments         *         \$25         \$4           Total Expenditures and Expenditure Adjustments         *         \$25         \$4           FUND BALANCE         *         *		-	-1.720	-
TOTALS, EXPENDITURES   \$181,025   \$188,037   \$182,95   \$187,007   \$182,95   \$187,007   \$182,95   \$187,007   \$182,95   \$187,007   \$182,95   \$187,007   \$182,95   \$187,007   \$182,95   \$187,007   \$182,95   \$187,007   \$182,95   \$187,007   \$182,95   \$187,007   \$182,95   \$187,007   \$182,95   \$187,007   \$182,95   \$187,007   \$182,95   \$187,007   \$182,95   \$183,007   \$182,95	·	\$243.905		\$182.957
### TOTALS, EXPENDITURES ### 19740   Central Service Cost Recovery Fund			-	-
### PATO Central Service Cost Recovery Fund  APPROPRIATIONS  001 Budget Act appropriation \$69 \$780 \$83 Reduction per Section 3.90 6.67 — 6.75	•		\$188.037	\$182.957
### APPROPRIATIONS  101 Budget Act appropriation  105 Reduction per Section 3.90  107 TALLS, EXPENDITURES  107 TALLS, EXPENDITURES, ALL FUNDS (State Operations)  107 ALLS, EXPENDITURES, ALL FUNDS (State Operations)  107 ALLS, EXPENDITURES, ALL FUNDS (State Operations)  108 July 107 July 2010-11*  1090-10*  1090-10*  1010-11*  1011-12*		ψ.σ.,σ <u>2</u> σ	ψ100,007	ψ10 <u>2</u> ,001
001 Budget Act appropriation         \$699         \$780         \$830           Reduction per Section 3.90         67             TOTALS, EXPENDITURES         \$532         \$780         \$83           TOTALS, EXPENDITURES, ALL FUNDS (State Operations)         \$189,677         \$238,600         \$210,07           FUND CONDITION STATEMENTS           2009-10*         2010-11*         2011-12*           3151 Internal Health Information Integrity Quality Improvement Account*            2011-12*           8EGINNING BALANCE <td>·</td> <td></td> <td></td> <td></td>	·			
Reduction per Section 3.90         6.67         5.83         \$83           TOTALS, EXPENDITURES         \$83         \$189,67         \$238,609         \$210,07           FUND CONDITION STATEMENTS         2009-10*         2010-11*         2011-12*           FUND CONDITION STATEMENTS           BEGINNING BALANCE		\$699	\$780	\$835
TOTALS, EXPENDITURES         \$632         \$780         \$833           TOTALS, EXPENDITURES, ALL FUNDS (State Operations)         \$189,67         \$238,609         \$210,07           FUND CONDITION STATEMENTS           2009-10°         2010-11°         2011-12°           3151 Internal Health Information Integrity Quality Improvement Account **         BEGINNING BALANCE         **		-67	-	-
### TOTALS, EXPENDITURES, ALL FUNDS (State Operations)  #### FUND CONDITION STATEMENTS  ### 2009-10* 2010-11* 2011-12*  ### 2011-12*  ### 2011-12*  ### 2011-12*  ### 2009-10* 2010-11* 2011-12*  ###	·	\$632	\$780	\$835
### FUND CONDITION STATEMENTS  ### 2009-10* 2010-11* 2011-12*  ### 3151 Internal Health Information Integrity Quality Improvement Account*  ### BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  Revenues:  ### 164300 Penalty Assessments  ### 164300 Miscellaneous Revenue  ### 164300 Miscellaneous				
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:       164300 Penalty Assessments       -       \$25       \$4         Total Revenues, Transfers, and Other Adjustments       -       \$25       \$4         Total Resources       -       \$25       \$4         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       ***       ***       ***       \$4         Expenditures:       0530 Secretary for California Health and Human Services Agency (State Operations)       -       25       4         Total Expenditures and Expenditure Adjustments       -       \$25       \$4         FUND BALANCE       -       -       ***         BEGINNING BALANCE       -       -       -         REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS       ***       ***       ***         Revenues:       161400 Miscellaneous Revenue       -       \$17,229       \$17,70         Total Revenues, Transfers, and Other Adjustments       -       \$17,229       \$17,70         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       Expenditures:       ***       ***       ***	3151 Internal Health Information Integrity Quality Improvement Account <sup>s</sup>			
Revenues:       164300 Penalty Assessments       -       \$25       \$4         Total Revenues, Transfers, and Other Adjustments       -       \$25       \$4         Total Resources       -       \$25       \$4         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       ***       ***       ***       \$4         Expenditures:       0530 Secretary for California Health and Human Services Agency (State Operations)       -       25       4         Total Expenditures and Expenditure Adjustments       -       \$25       \$4         FUND BALANCE       -       \$25       \$4         BEGINNING BALANCE       -       -       \$25       \$4         REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS       ***       -       -       \$17,229       \$17,70         Total Revenues, Transfers, and Other Adjustments       -       \$17,229       \$17,70         Total Resources       -       \$17,229       \$17,70         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       -       \$17,229       \$17,70         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       -       \$17,229       \$17,70	BEGINNING BALANCE			
164300 Penalty Assessments       -       \$25       \$4         Total Revenues, Transfers, and Other Adjustments       -       \$25       \$4         Total Resources       -       \$25       \$4         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       ***       ***       \$25       \$4         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       -       25       4       ***       ***       ***       \$4       ***		-	-	-
Total Revenues, Transfers, and Other Adjustments  - \$25 \$4  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)  - 25 4  Total Expenditures and Expenditure Adjustments  - \$25 \$4  FUND BALANCE  - \$25 \$4  FUND BALANCE  3163 California Health Information Technology and Exchange Fund   BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  Revenues:  161400 Miscellaneous Revenue  161400 Miscellaneous Revenue  Total Resources  - \$17,229 \$17,70  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	-	-	-
Total Resources         - \$25         \$4           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         - 25         4           Expenditures:         0530 Secretary for California Health and Human Services Agency (State Operations)         - 25         4           Total Expenditures and Expenditure Adjustments         - \$25         \$4           FUND BALANCE          -           3163 California Health Information Technology and Exchange Fund *           BEGINNING BALANCE          -           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         *            Revenues:         161400 Miscellaneous Revenue         - \$17,229         \$17,70           Total Revenues, Transfers, and Other Adjustments         - \$17,229         \$17,70           Total Resources         - \$17,229         \$17,70           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         *         *           Expenditures:		-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)  Total Expenditures and Expenditure Adjustments  FUND BALANCE  3163 California Health Information Technology and Exchange Fund   BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:  161400 Miscellaneous Revenue  161400 Miscellaneous Revenue  Total Revenues, Transfers, and Other Adjustments  Total Resources  2 \$17,229 \$17,70  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:	Revenues:	<u> </u>	<del>-</del> \$25	- \$40
Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)  - 25 4  Total Expenditures and Expenditure Adjustments  - \$25 \$4  FUND BALANCE   3163 California Health Information Technology and Exchange Fund   BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:  161400 Miscellaneous Revenue  161400 Miscellaneous Revenue  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:	Revenues: 164300 Penalty Assessments	<u>-</u> 		\$40 \$40
O530 Secretary for California Health and Human Services Agency (State Operations) - 25 4  Total Expenditures and Expenditure Adjustments - \$25 \$4  FUND BALANCE  3163 California Health Information Technology and Exchange Fund S  BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:  161400 Miscellaneous Revenue - \$17,229 \$17,70  Total Revenues, Transfers, and Other Adjustments - \$17,229 \$17,70  Total Resources - \$17,229 \$17,70  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments	- 	\$25	
Total Expenditures and Expenditure Adjustments - \$25 \$4  FUND BALANCE	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS	- 	\$25	\$40
FUND BALANCE  3163 California Health Information Technology and Exchange Fund  BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:  161400 Miscellaneous Revenue  - \$17,229 \$17,70  Total Revenues, Transfers, and Other Adjustments  - \$17,229 \$17,70  Total Resources  - \$17,229 \$17,70  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:	- - - -	\$25 \$25	\$40 \$40
3163 California Health Information Technology and Exchange Fund  BEGINNING BALANCE REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 161400 Miscellaneous Revenue Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)	- - - -	\$25 \$25 25	\$40 \$40
BEGINNING BALANCE REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:  161400 Miscellaneous Revenue  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)  Total Expenditures and Expenditure Adjustments		\$25 \$25 25	\$40 \$40
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:  161400 Miscellaneous Revenue  Total Revenues, Transfers, and Other Adjustments  - \$17,229 \$17,70  Total Resources  - \$17,229 \$17,70  EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)  Total Expenditures and Expenditure Adjustments	<u>-</u> _	\$25 \$25 25 25 \$25	\$40 \$40
Revenues:  161400 Miscellaneous Revenue  - \$17,229 \$17,70  Total Revenues, Transfers, and Other Adjustments  - \$17,229 \$17,70  Total Resources  - \$17,229 \$17,70  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)  Total Expenditures and Expenditure Adjustments  FUND BALANCE	<u>-</u> _	\$25 \$25 25 25 \$25	\$40 \$40
161400 Miscellaneous Revenue       -       \$17,229       \$17,70         Total Revenues, Transfers, and Other Adjustments       -       \$17,229       \$17,70         Total Resources       -       \$17,229       \$17,70         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       -       \$17,229       \$17,70         Expenditures:       -       \$17,229       \$17,70	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)  Total Expenditures and Expenditure Adjustments  FUND BALANCE  3163 California Health Information Technology and Exchange Fund s	<u>-</u> _	\$25 \$25 25 25 \$25	\$40 \$40
Total Revenues, Transfers, and Other Adjustments - \$17,229 \$17,70  Total Resources - \$17,229 \$17,70  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)  Total Expenditures and Expenditure Adjustments  FUND BALANCE  3163 California Health Information Technology and Exchange Fund s  BEGINNING BALANCE	<u>-</u> _	\$25 \$25 25 25 \$25	\$40 \$40
Total Resources - \$17,229 \$17,70 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)  Total Expenditures and Expenditure Adjustments  FUND BALANCE  3163 California Health Information Technology and Exchange Fund s  BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	<u>-</u> _	\$25 \$25 25 25 \$25	\$40 \$40
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)  Total Expenditures and Expenditure Adjustments  FUND BALANCE  3163 California Health Information Technology and Exchange Fund s  BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  Revenues:	<u>-</u> _	\$25 \$25 25 \$25 -	\$40 \$40
Expenditures:	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)  Total Expenditures and Expenditure Adjustments  FUND BALANCE  3163 California Health Information Technology and Exchange Fund s  BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  Revenues:  161400 Miscellaneous Revenue	<u>-</u> _	\$25 \$25 \$25 \$25 - - \$17,229	\$40 \$40 40 \$40
·	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)  Total Expenditures and Expenditure Adjustments  FUND BALANCE  3163 California Health Information Technology and Exchange Fund s  BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  Revenues:  161400 Miscellaneous Revenue  Total Revenues, Transfers, and Other Adjustments	<u>-</u> _	\$25   \$25	\$40 \$40 40 \$40 - - \$17,704
0530 Secretary for California Health and Human Services Agency (State Operations) - 17 220 17 220	Revenues:  164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:  0530 Secretary for California Health and Human Services Agency (State Operations)  Total Expenditures and Expenditure Adjustments  FUND BALANCE  3163 California Health Information Technology and Exchange Fund s  BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  Revenues:  161400 Miscellaneous Revenue  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS	<u>-</u> _	\$25   \$25	\$40 \$40 \$40 \$40 - - \$17,704 \$17,704
	Revenues: 164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures: 0530 Secretary for California Health and Human Services Agency (State Operations)  Total Expenditures and Expenditure Adjustments  FUND BALANCE  3163 California Health Information Technology and Exchange Fund s  BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  Revenues: 161400 Miscellaneous Revenue  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures:	<u>-</u> _	\$25 \$25 \$25 \$25 \$25 - - \$17,229 \$17,229 \$17,229	\$40 \$40 \$40 \$40 \$17,704 \$17,704
0840 State Controller (State Operations)	Revenues: 164300 Penalty Assessments  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures: 0530 Secretary for California Health and Human Services Agency (State Operations)  Total Expenditures and Expenditure Adjustments  FUND BALANCE  3163 California Health Information Technology and Exchange Fund s  BEGINNING BALANCE  REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  Revenues: 161400 Miscellaneous Revenue  Total Revenues, Transfers, and Other Adjustments  Total Resources  EXPENDITURES AND EXPENDITURE ADJUSTMENTS  Expenditures: 0530 Secretary for California Health and Human Services Agency (State Operations)	<u>-</u> _	\$25   \$25	\$40 \$40 \$40 \$40 \$17,704 \$17,704 \$17,704

<sup>\*</sup> Dollars in thousands, except in Salary Range.

				2009-10*	2010-11*	2011-12*
Total Expenditures and Expenditure Adjustments				<u>-</u>	\$17,229	\$17,704
FUND BALANCE				-	-	-
9732 Office of Systems Integ	ration Fund	N				
BEGINNING BALANCE				-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTME Revenues:	NTS					
Other (Income from Operations)				<u>\$181,025</u>	\$188,037	\$182,957
Total Revenues, Transfers, and Other Adjustments				\$181,025	\$188,037	\$182,957
Total Resources				\$181,025	\$188,037	\$182,957
EXPENDITURES AND EXPENDITURE ADJUSTMENT	ΓS			· - /	*,	, ,,,,
Expenditures:						
0530 Secretary for California Health and Human Ser	vices Agency	(State Op	erations)	181,025	188,037	182,957
Total Expenditures and Expenditure Adjustments				\$181,025	\$188,037	\$182,957
FUND BALANCE				-	-	
CHANGES IN AUTHORIZED POSITIONS						
	Position 2009-10	<u>s/Personn</u> 2010-11	el Years 2011-12	2009-10*	xpenditures 2010-11*	2011-12*
Totals, Authorized Positions	232.5	251.0	242.4	\$15,364	\$19,212	\$18,525
Furlough Adjustment	202.0	201.0	272.7	Ψ13,304	ψ13, <b>2</b> 12	ψ10,020
PLP Adjustment	_	_	_	_	-287	
Workload and Adminsitrative Adjustments:				Salary Range	207	
Workforce Cap Adjustment	_	_	_	-	-754	-268
Totals, Workload & Admin Adjustments				\$-	-\$754	-\$268
Proposed New Positions:				•	ψ/ <b>0</b> -4	ΨΞΟ
Secretary for Health and Human Services						
Staff Services Manager II	_	_	1.0	6,173 - 6,808	_	74
CALOHII				0,110 0,000		
Staff Counsel III-Spec	_	_	1.0	7,682 - 9,478	<u>-</u>	102
Staff Services Manager II	_	_	1.0	6,173 - 6,808	<u>-</u>	74
Staff Services Manager I	_	_	1.0	5,079 - 6,127	<u>-</u>	67
Associate Governmental Program Analyst	_	-	1.0	4,400 - 5,348	_	58
Office of Systems Integration:				, ,		
Systems Software Specialist III	_	0.3	_	6,110 - 7,796	25	
Senior Information Systems Analyst	_	0.9	_	5,571 - 7,109	69	
Staff Information Systems Analyst	-	0.3	4.0	5,065 - 6,466	21	277
Totals, Proposed New Positions		1.5	9.0	\$-	\$115	\$652
Total Adjustments		1.5	9.0	\$-	-\$1,638	\$384
TOTALS, SALARIES AND WAGES	232.5	252.5	251.4	\$15,364	\$17,574	\$18,909

<sup>\*</sup> Dollars in thousands, except in Salary Range.