

0530 Secretary for California Health and Human Services Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,886	\$3,652	\$2,814
Allocation for employee compensation	52	94	-
Allocation for staff benefits	18	28	-
Budget Position Transparency	-	-1,707	-
Expenditure by category redistribution	-	1,707	-
Section 3.60 pension contribution adjustment	83	34	-
017 Budget Act appropriation	2,391	2,436	1,085
Allocation for employee compensation	17	20	-
Allocation for staff benefits	7	11	-
Budget Position Transparency	-	339	-
Expenditure by category redistribution	-	-339	-
Section 3.60 pension contribution adjustment	25	7	-
Technical adjustments	-	1	-
Prior Year Balances Available:			
Chapter 47, Statutes of 2012	<u>1</u>	<u>-</u>	<u>-</u>
Totals Available	\$4,480	\$6,283	\$3,899
Unexpended balance, estimated savings	<u>-1,318</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,162	\$6,283	\$3,899
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,643	\$3,643	\$3,000
Past year adjustments	<u>-3,643</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$3,643	\$3,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$3,928</u>	<u>\$4,294</u>	<u>\$3,210</u>
TOTALS, EXPENDITURES	\$3,928	\$4,294	\$3,210
3151 Internal Health Information Integrity Quality Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$24</u>	<u>-</u>	<u>-</u>
Totals Available	\$24	\$-	\$-
Unexpended balance, estimated savings	<u>-24</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3163 California Health Information Technology and Exchange Fund			
APPROPRIATIONS			
017 Budget Act appropriation	\$9,798	\$1	-
Section 1.50 budget adjustment	<u>-</u>	<u>-1</u>	<u>-</u>
Totals Available	\$9,798	\$-	\$-
Unexpended balance, estimated savings	<u>-9,798</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3209 Office of Patient Advocate Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,093	\$2,089	\$2,077
Allocation for employee compensation	11	12	-

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

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for staff benefits	4	4	-
Budget Position Transparency	-	148	-
Expenditure by category redistribution	-	-148	-
Section 3.60 pension contribution adjustment	<u>16</u>	<u>4</u>	<u>-</u>
Totals Available	\$2,124	\$2,109	\$2,077
Unexpended balance, estimated savings	<u>-143</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,981	\$2,109	\$2,077
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$849</u>	<u>\$1,154</u>	<u>\$2,002</u>
TOTALS, EXPENDITURES	\$849	\$1,154	\$2,002
9745 California Health and Human Services Automation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$343,236	\$331,428	\$361,601
Allocation for employee compensation	308	393	-
Allocation for staff benefits	130	216	-
Budget Position Transparency	-	-3,678	-
Expenditure by category redistribution	-	3,678	-
Revised expenditure authority per Provision 1 (0530-001-9745)	48,423	15,635	-
Section 3.60 pension contribution adjustment	<u>473</u>	<u>138</u>	<u>-</u>
Totals Available	\$392,570	\$347,810	\$361,601
Unexpended balance, estimated savings	<u>-23,730</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$368,840	\$347,810	\$361,601
Total Expenditures, All Funds, (State Operations)	\$378,760	\$365,293	\$375,789

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