

0530 Secretary for California Health and Human Services Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,162	\$1,117	\$1,064
Allocation for employee compensation	8	1	-
Adjustment per Section 3.60	29	-15	-
Adjustment per Section 3.90	-36	-18	-
Adjustment per Section 3.90(b)	-26	-	-
Adjustment per Section 3.91	-4	-	-
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	-
Adjustment per Section 4.30	34	-	-
Adjustment per Section 15.30	-3	-	-
017 Budget Act appropriation	2,558	2,527	2,434
Allocation for employee compensation	5	2	-
Adjustment per Section 3.60	28	-19	-
Adjustment per Section 3.90	-81	-20	-
Adjustment per Section 3.91	-8	-	-
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	-
Adjustment per Section 4.30	34	-	-
Adjustment per Section 15.30	-23	-	-
Totals Available	\$3,677	\$3,454	\$3,498
Unexpended balance, estimated savings	-966	-	-
TOTALS, EXPENDITURES	\$2,711	\$3,454	\$3,498
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,002	\$1,850	\$1,774
Budget Adjustment	-139	-	-
TOTALS, EXPENDITURES	\$863	\$1,850	\$1,774
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$24,960	\$3,284	\$3,326
3151 Internal Health Information Integrity Quality Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$25	\$40	\$25
Totals Available	\$25	\$40	\$25
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$-	\$40	\$25
3163 California Health Information Technology and Exchange Fund			
APPROPRIATIONS			
017 Budget Act appropriation	\$17,229	\$17,697	\$10,500
Totals Available	\$17,229	\$17,697	\$10,500
Unexpended balance, estimated savings	-2,042	-	-
TOTALS, EXPENDITURES	\$15,187	\$17,697	\$10,500
9732 Office of Systems Integration Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$190,121	\$184,025	\$181,034
Allocation for employee compensation	92	41	-
Adjustment per Section 3.60	467	178	-
Adjustment per Section 3.90	-889	-264	-
Adjustment per Section 3.91	-1,720	-	-
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	-
Totals Available	\$188,071	\$181,592	\$181,034
Unexpended balance, estimated savings	-36,034	-10,240	-
TOTALS, EXPENDITURES	\$152,037	\$171,352	\$181,034
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$780	\$835	\$839
TOTALS, EXPENDITURES	\$780	\$835	\$839
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$196,538	\$198,512	\$200,996

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