

### 0530 Secretary for California Health and Human Services Agency

The primary mission of the Health and Human Services Agency (CalHHS) is to provide policy leadership and direction to the departments, board and programs it oversees, to reduce duplication and fragmentation among CalHHS 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 CalHHS 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, rehabilitation, and health workforce development. These programs touch the lives of millions of California’s most needy and vulnerable residents. The CalHHS is committed to striking a balance between maintaining access to essential health and human services for California’s most disadvantaged and at-risk residents while pursuing ways to better manage and control costs.

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

- Department of Aging
- 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 Managed Health Care
- Department of Public Health
- Department of Rehabilitation
- Department of Social Services
- Department of State Hospitals
- Department of Health Care Access and Information

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
0280	Secretary of California Health and Human Services	89.5	87.5	77.5	\$76,004	\$47,293	\$33,416
0285	California Office of Health Information Integrity (CALOHII)	4.2	4.2	4.2	1,816	2,007	1,599
0286	Office of Youth and Community Restoration	33.0	37.0	37.0	27,521	263,063	261,973
0287	California Initiative to Advance Precision Medicine	-	-	-	-	31,518	-
0290	Office of Technology and Solutions Integration	360.9	415.1	417.6	708,725	655,097	898,426
0295	Office of the Patient Advocate	7.2	7.2	7.2	1,188	2,358	2,360
0296	Center for Data Insights and Innovations	4.0	4.0	4.0	278	1,854	1,081
0297	Office of the Surgeon General	7.0	7.0	7.0	1,250	1,457	1,404
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>505.8</b>	<b>562.0</b>	<b>554.5</b>	<b>\$816,782</b>	<b>\$1,004,647</b>	<b>\$1,200,259</b>
<b>FUNDING</b>					<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
0001	General Fund				\$64,583	\$292,420	\$262,342
0890	Federal Trust Fund				6,931	14,436	13,298
0995	Reimbursements				13,680	32,239	14,991
3085	Behavioral Health Services Fund				7,977	-	154
3209	Health Plan Improvement Trust Fund				1,783	2,358	2,360
3377	Center for Data Insights and Innovation Fund				-12	-14	-
3414	988 State Suicide and Behavioral Health Crisis Services Fund				4,256	-	575
9740	Central Service Cost Recovery Fund				11,407	11,154	11,164
9745	California Health and Human Services Automation Fund				706,177	652,054	895,375
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$816,782</b>	<b>\$1,004,647</b>	<b>\$1,200,259</b>

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

**0530 Secretary for California Health and Human Services Agency - Continued**

**LEGAL CITATIONS AND AUTHORITY**

0280-Secretary for Health and Human Services:  
Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

0285-The California Office of Health Information Integrity:  
Health and Safety Code Division 110, Section 130300 et seq. Health and Safety Code Section 130200 et seq, 130250 et seq, 130275 et seq.

0287-The California Initiative to Advance Precision Medicine:  
Health and Safety Code Section 130300 – 130304.

0290-Office of Technology and Solutions Integration:  
Government Code, Title 2, Division 3, Part 2.5, Section 12803.3.

0295-Office of the Patient Advocate:  
Health and Safety Code Division 115, Section 136000 et seq.

0296-Center for Data Insights and Innovation:  
Health and Safety Code Division 109, Section 130200.

0297-Office of the Surgeon General:  
Health and Safety Code Division 1, Part 1.5, Section 438 et seq. and Executive Order N-02-19.

**DETAILED BUDGET ADJUSTMENTS**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Workload Budget Change Proposals</b>			-			-
• IT Enhancement Resource Shift to CalHHS	\$-	\$-	-	\$381	\$-	-
• Child Welfare Services – California Automated Response and Engagement System	-	-	-	-	165,122	-
• Electronic Benefit Transfer Project – SUN Bucks Automation and Cost-Per-Case-Month	-	-	-	-	86,380	-
• 988 Suicide and Crisis Lifeline Allocation Increase	-	-	-	-	575	-
• Preschool Development Grant Award Authority Adjustment	-	-	-	-	280	-
• Behavioral Health Transformation: Behavioral Health Services Act Continued Implementation	-	-	-	-	154	-
• Early Childhood Policy Council and Whole Child Initiative Carryover and Reappropriation	752	-	-	-	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$752</b>	<b>\$-</b>	<b>-</b>	<b>\$381</b>	<b>\$252,511</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>			-			-
• Office of Youth and Community Restoration - Juvenile Justice Realignment Block Grant per Welfare and Institutions Code section 1991	-3,921	-	-	220,568	-	-
• Control Section 1.50 Adjustment - Reimbursement Authority for the Center for Data Insights and Innovations	-	787	-	-	-	-
• Control Section 1.50 Adjustment - Reimbursement Authority for the Office of Health Information Integrity	-	408	-	-	-	-
• Control Section 1.50 Adjustment - Reimbursement Authority for the Office of Youth and Community Restoration	-	10,000	-	-	-	-
• Control Section 1.50 Adjustment - Reimbursement Authority for the Secretary of California Health and Human Services	-	6,000	-	-	-	-

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**0530 Secretary for California Health and Human Services Agency - Continued**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Control Section 28.50 Adjustment - Reimbursement Authority for the Office of the Surgeon General	-	62	-	-	-	-
• Control Section 28.50 Adjustment - Reimbursement Authority for the Office of Youth and Community Restoration	-	10,000	-	-	-	-
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-884	-	-	-884	-	-
• Section 4.05 Government Efficiencies Reductions	-3,497	-	-	-3,497	-	-
• Salary Adjustments	208	1,475	-	211	1,472	-
• Benefit Adjustments	51	683	-	71	855	-
• Miscellaneous Baseline Adjustments	4,522	-	-	-	10,019	-
• SWCAP	-	-	-	-	-145	-
• Retirement Rate Adjustments	-500	-2,976	-	-500	-2,976	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-4,021</b>	<b>\$26,439</b>	<b>-</b>	<b>\$215,969</b>	<b>\$9,225</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-3,269</b>	<b>\$26,439</b>	<b>-</b>	<b>\$216,350</b>	<b>\$261,736</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-3,269</b>	<b>\$26,439</b>	<b>-</b>	<b>\$216,350</b>	<b>\$261,736</b>	<b>-</b>

**PROGRAM DESCRIPTIONS**

0280 - 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.

0285 - THE CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY

The California Office of Health Information Integrity (CalOHII) is responsible for statewide leadership, coordination, policy formation, direction, and oversight responsibilities for federal Health Insurance Portability and Accountability Act (HIPAA) requirements. As the leading resource for providing HIPAA expertise to the State of California, CalOHII exercises full authority relative to state entities to establish policy, provide direction to state entities, monitor progress and report on implementation efforts based on state and federal laws.

0286 - OFFICE OF YOUTH AND COMMUNITY RESTORATION

The mission for the Office of Youth and Community Restoration is to support the transition of justice involved youth to be served in local communities and promote trauma responsive, culturally informed services for youth involved in the juvenile justice system that support the youths' successful transition into adulthood and help them become responsible, thriving, and engaged members of their communities.

0287 - THE CALIFORNIA INITIATIVE TO ADVANCE PRECISION MEDICINE

The mission of the California Initiative to Advance Precision Medicine (CIAPM) is to support collaborative research and foster partnerships between the state, researchers, patients, communities, and industry to further the aims of this new approach to health and medicine. The initiative supports patient-focused research demonstration projects and connects health and medicine stakeholders from across California. CIAPM stimulates cross-sector collaborations among the State's scientists, clinicians, entrepreneurs, and patient participants, enabling them to translate available large data sets and technical innovation into better health outcomes.

0290 - OFFICE OF TECHNOLOGY AND SOLUTIONS INTEGRATION

The Office of Technology and Solutions Integration's (OTSI) mission is to procure, manage, and deliver complex technology systems that support the delivery of health and human services for automation projects for the Health and Human Services Agency, the Department of Social Services, the Department of Health Care Services, the Department of Public Health, Emergency Medical Services Authority, and the Health Benefit Exchange, including:

- California Healthcare Eligibility, Enrollment and Retention System (CalHEERS)

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**0530 Secretary for California Health and Human Services Agency - Continued**

- Case Management, Information and Payrolling System II (CMIPS)
- Child Welfare Services/Case Management System (CWS/CMS)
- Child Welfare Digital Services (CWDS)
- Child Welfare Services - California Automated Response and Engagement System
- Electronic Benefit Transfer System (EBT)
- Electronic Visit and Verification (EVV)
- Statewide Automated Welfare System (SAWS)
- Welfare Data Tracking Implementation Project (WDTIP)

0295 - OFFICE OF THE PATIENT ADVOCATE

The mission of the Office of the Patient Advocate is to improve the access to and quality of health care services by promoting transparency and accountability. The Office of the Patient Advocate is mandated to produce a number of public reports on health care service topics. Current reporting activities include:

- Online Annual Health Care Quality Report Cards on health plans and medical groups,
- A Baseline Review and annual report on the State Consumer Assistance Call Centers and health care complaint data,
- Online Timely Access Compliance report on California Department of Managed Health Care health care services plans and providers, and
- Model protocols for State Consumer Assistance Call Centers.

0296 - CENTER FOR DATA INSIGHTS AND INNOVATION

The mission of the Center for Data Insights and Innovation is to improve the lives of all Californians by turning data into insights, knowledge and action to increase the efficiency and utilization of data in the promotion of person-centered, data-driven decision making, and integrated care and services.

0297 - OFFICE OF THE SURGEON GENERAL

The position of the California Surgeon General was established to bring heightened attention to upstream factors that influence chronic and acute conditions, advise the Governor, and serve as a leading spokesperson on matters of public health. Specifically, the office is responsible for (a) Raising public awareness on and coordinating policies governing scientific screening and treatment for toxic stress and adverse childhood experiences (ACEs); (b) Advising the Governor, the Secretary of the California Health and Human Services Agency, and policymakers on a comprehensive approach to address health issues and challenges focused on health equity, early childhood development, and ACEs and toxic stress; (c) Marshalling the insights and energy of medical professionals, scientists, and other academic and public health experts, public servants, and everyday Californians to solve our most pressing health challenges.

**DETAILED EXPENDITURES BY PROGRAM**

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>0280 SECRETARY OF CALIFORNIA HEALTH AND HUMAN SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$42,845	\$26,122	\$18,644
0890 Federal Trust Fund	6,931	1,418	280
0995 Reimbursements	2,588	8,599	2,599
3085 Behavioral Health Services Fund	7,977	-	154
3414 988 State Suicide and Behavioral Health Crisis Services Fund	4,256	-	575
9740 Central Service Cost Recovery Fund	11,407	11,154	11,164
<b>Totals, State Operations</b>	<b>\$76,004</b>	<b>\$47,293</b>	<b>\$33,416</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>0285 CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY (CALOHII)</b>			
<b>State Operations:</b>			
0001 General Fund	\$850	\$619	\$619

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**0530 Secretary for California Health and Human Services Agency - Continued**

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0995 Reimbursements	966	1,388	980
<b>Totals, State Operations</b>	<b>\$1,816</b>	<b>\$2,007</b>	<b>\$1,599</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>0286 OFFICE OF YOUTH AND COMMUNITY RESTORATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$17,521	\$18,380	\$18,387
0890 Federal Trust Fund	-	790	790
0995 Reimbursements	10,000	20,000	10,000
<b>Totals, State Operations</b>	<b>\$27,521</b>	<b>\$39,170</b>	<b>\$29,177</b>
<b>Local Assistance:</b>			
0001 General Fund	\$-	\$211,665	\$220,568
0890 Federal Trust Fund	-	12,228	12,228
<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$223,893</b>	<b>\$232,796</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>0287 CALIFORNIA INITIATIVE TO ADVANCE PRECISION MEDICINE</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$31,518	\$-
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$31,518</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>0290 OFFICE OF TECHNOLOGY AND SOLUTIONS INTEGRATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,548	\$2,359	\$2,365
0995 Reimbursements	-	684	686
9745 California Health and Human Services Automation Fund	706,177	652,054	895,375
<b>Totals, State Operations</b>	<b>\$708,725</b>	<b>\$655,097</b>	<b>\$898,426</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>0295 OFFICE OF THE PATIENT ADVOCATE</b>			
<b>State Operations:</b>			
0001 General Fund	-\$595	\$-	\$-
3209 Health Plan Improvement Trust Fund	1,783	2,358	2,360
<b>Totals, State Operations</b>	<b>\$1,188</b>	<b>\$2,358</b>	<b>\$2,360</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>0296 CENTER FOR DATA INSIGHTS AND INNOVATIONS</b>			
<b>State Operations:</b>			
0001 General Fund	\$290	\$355	\$355
0995 Reimbursements	-	1,513	726
3377 Center for Data Insights and Innovation Fund	-12	-14	-
<b>Totals, State Operations</b>	<b>\$278</b>	<b>\$1,854</b>	<b>\$1,081</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>0297 OFFICE OF THE SURGEON GENERAL</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,124	\$1,402	\$1,404
0995 Reimbursements	126	55	-
<b>Totals, State Operations</b>	<b>\$1,250</b>	<b>\$1,457</b>	<b>\$1,404</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	816,782	780,754	967,463
Local Assistance	-	223,893	232,796
<b>Totals, Expenditures</b>	<b>\$816,782</b>	<b>\$1,004,647</b>	<b>\$1,200,259</b>

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**0530 Secretary for California Health and Human Services Agency - Continued**

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	560.5	562.0	554.5	\$72,742	\$74,081	\$71,441
Other Adjustments	-54.7	-	-	-16,275	1,156	1,513
<b>Net Totals, Salaries and Wages</b>	<b>505.8</b>	<b>562.0</b>	<b>554.5</b>	<b>\$56,467</b>	<b>\$75,237</b>	<b>\$72,954</b>
Staff Benefits	-	-	-	36,180	36,322	35,358
<b>Totals, Personal Services</b>	<b>505.8</b>	<b>562.0</b>	<b>554.5</b>	<b>\$92,647</b>	<b>\$111,559</b>	<b>\$108,312</b>
OPERATING EXPENSES AND EQUIPMENT				\$763,595	\$699,195	\$857,151
SPECIAL ITEMS OF EXPENSES				-39,460	-30,000	2,000
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$816,782</b>	<b>\$780,754</b>	<b>\$967,463</b>

2 Local Assistance	Expenditures			
	2023-24*	2024-25*	2025-26*	
Grants and Subventions - Governmental		\$-	\$223,893	\$232,796
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>		<b>\$-</b>	<b>\$223,893</b>	<b>\$232,796</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$58,165	\$47,654	\$41,085
Allocation for Employee Compensation	-	208	-
Allocation for Staff Benefits	-	51	-
Section 3.60 Pension Contribution Adjustment	-	-500	-
Section 4.05 Government Efficiencies Reductions	-	-3,255	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-884	-
017 Budget Act appropriation	850	931	689
Section 4.05 Government Efficiencies Reductions	-	-242	-
Technical Adjustment for the California Initiative to Advance Precision Medicine	-	30,526	-
Prior Year Balances Available:			
Item 0530-001-0001, Budget Act of 2019 as reverted by Item 0530-495, Budget Act of 2020 as reappropriated by Item 0530-490, Budget Act of 2021 and Item 0530-492, Budget Act of 2022 and Item 0530-490, Budget Act of 2025	-	752	-
Item 0530-001-0001, Budget Act of 2019 as reverted by Item 0530-495, Budget Act of 2020, as reappropriated by Item 0530-490, Budget Act of 2021 and Item 0530-492, Budget Act of 2022 and Item 0530-490, Budget Act of 2025	-752	-	-
Item 0530-001-0001, Budget Act of 2021 as reappropriated by Items 0530-490 and 491, Budget Act of 2022, Items 0530-491 and 0530-492, Budget Act of 2023 and as reverted by Item 0530-495, Budget Act of 2023	2,500	-	-
Item 0530-001-0001, Budget Act of 2022	3,820	2,325	-
Item 0530-001-0001, Budget Act of 2023	-	2,197	-
Pending Legislation	-	992	-
<b>Totals Available</b>	<b>\$64,583</b>	<b>\$80,755</b>	<b>\$41,774</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$64,583</b>	<b>\$80,755</b>	<b>\$41,774</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,931	\$2,208	\$1,070
<b>Totals Available</b>	<b>\$6,931</b>	<b>\$2,208</b>	<b>\$1,070</b>

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**0530 Secretary for California Health and Human Services Agency - Continued**

<b>1 STATE OPERATIONS</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,931</b>	<b>\$2,208</b>	<b>\$1,070</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$13,680	\$32,239	\$14,991
<b>TOTALS, EXPENDITURES</b>	<b>\$13,680</b>	<b>\$32,239</b>	<b>\$14,991</b>
<b>3085 Behavioral Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,977	-	\$154
<b>Totals Available</b>	<b>\$7,977</b>	<b>-</b>	<b>\$154</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$7,977</b>	<b>-</b>	<b>\$154</b>
<b>3209 Health Plan Improvement Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,188	\$2,380	\$2,360
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-43	-
Prior Year Balances Available:			
Item 0530-001-3209, Budget Act of 2022 as reappropriated by Item 0530-49X, Budget Act of 2024	595	-	-
<b>Totals Available</b>	<b>\$1,783</b>	<b>\$2,358</b>	<b>\$2,360</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,783</b>	<b>\$2,358</b>	<b>\$2,360</b>
<b>3377 Center for Data Insights and Innovation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-\$12	-	-
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-26	-
<b>Totals Available</b>	<b>-\$12</b>	<b>-\$14</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-\$12</b>	<b>-\$14</b>	<b>-</b>
<b>3414 988 State Suicide and Behavioral Health Crisis Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,256	-	\$575
<b>Totals Available</b>	<b>\$4,256</b>	<b>-</b>	<b>\$575</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,256</b>	<b>-</b>	<b>\$575</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,407	\$11,412	\$11,164
Allocation for Employee Compensation	-	188	-
Allocation for Staff Benefits	-	35	-
Section 3.60 Pension Contribution Adjustment	-	-481	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11,407</b>	<b>\$11,154</b>	<b>\$11,164</b>
<b>9745 California Health and Human Services Automation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$706,177	\$652,566	\$895,375
Allocation for Employee Compensation	-	1,246	-
Allocation for Staff Benefits	-	634	-
Section 3.60 Pension Contribution Adjustment	-	-2,392	-
<b>Totals Available</b>	<b>\$706,177</b>	<b>\$652,054</b>	<b>\$895,375</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$706,177</b>	<b>\$652,054</b>	<b>\$895,375</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$816,782</b>	<b>\$780,754</b>	<b>\$967,463</b>

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**0530 Secretary for California Health and Human Services Agency - Continued**

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
<b>0001 General Fund</b>			
APPROPRIATIONS			
Chapter 50, Statutes of 2024	-	\$215,586	\$220,568
Office of Youth and Community Restoration - Juvenile Justice Realignment Block Grant per Welfare and Institutions Code section 1991	-	-3,921	-
<b>TOTALS, EXPENDITURES</b>	-	<b>\$211,665</b>	<b>\$220,568</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$12,228	\$12,228
<b>TOTALS, EXPENDITURES</b>	-	<b>\$12,228</b>	<b>\$12,228</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$0</b>	<b>\$223,893</b>	<b>\$232,796</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$816,782</b>	<b>\$1,004,647</b>	<b>\$1,200,259</b>

**FUND CONDITION STATEMENTS**

	2023-24*	2024-25*	2025-26*
<u><b>3209 Health Plan Improvement Trust Fund<sup>s</sup></b></u>			
BEGINNING BALANCE	\$4,229	\$4,621	\$4,284
Prior Year Adjustments	16	-	-
Adjusted Beginning Balance	\$4,245	\$4,621	\$4,284
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	198	100	100
Transfers and Other Adjustments			
Revenue Transfer from Insurance Fund (0217) to Health Plan Improvement Trust Fund (3209) per HSC Section 130209	66	64	65
Revenue Transfer from Managed Care Fund (0933) to Health Plan Improvement Trust Fund (3209, per HSC Section 130209	2,306	2,316	2,351
Total Revenues, Transfers, and Other Adjustments	\$2,570	\$2,480	\$2,516
Total Resources	\$6,815	\$7,101	\$6,800
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0530 Secretary for California Health and Human Services Agency (State Operations)	1,783	2,358	2,360
9892 Supplemental Pension Payments (State Operations)	21	12	12
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	390	447	978
Total Expenditures and Expenditure Adjustments	\$2,194	\$2,817	\$3,350
FUND BALANCE	\$4,621	\$4,284	\$3,450
Reserve for economic uncertainties	4,621	4,284	3,450
<u><b>3377 Center for Data Insights and Innovation Fund<sup>s</sup></b></u>			
BEGINNING BALANCE	\$224	\$152	\$166
Prior Year Adjustments	-5	-	-
Adjusted Beginning Balance	\$219	\$152	\$166
Total Resources	\$219	\$152	\$166
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0530 Secretary for California Health and Human Services Agency (State Operations)	-12	-14	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	79	-	-
Total Expenditures and Expenditure Adjustments	\$67	-\$14	-
FUND BALANCE	\$152	\$166	\$166
Reserve for economic uncertainties	152	166	166

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

**0530 Secretary for California Health and Human Services Agency - Continued**

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>Baseline Positions</b>	560.5	562.0	554.5	\$72,742	\$74,081	\$71,441
<b>Salary and Other Adjustments</b>	-54.7	-	-	-16,275	1,156	1,156
<b>Workload and Administrative Adjustments</b>						
<b>Behavioral Health Transformation: Behavioral Health Services Act Continued Implementation</b>						
Temporary Help	-	-	-	-	-	154
<b>IT Enhancement Resource Shift to CalHHS</b>						
Various	-	-	-	-	-	203
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	-	\$-	\$-	\$357
<b>Totals, Adjustments</b>	<b>-54.7</b>	<b>-</b>	<b>-</b>	<b>\$-16,275</b>	<b>\$1,156</b>	<b>\$1,513</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>505.8</b>	<b>562.0</b>	<b>554.5</b>	<b>\$56,467</b>	<b>\$75,237</b>	<b>\$72,954</b>

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