

## 0530 Secretary for California Health and Human Services Agency

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,935	\$2,093	\$2,128
Allocation for employee compensation	37	19	-
Adjustment per Section 3.60	12	-5	-
Adjustment per Section 4.75 Statewide Surcharge	9	-	-
017 Budget Act appropriation	3,051	3,169	3,207
Allocation for employee compensation	43	17	-
Adjustment per Section 3.60	7	-2	-
Adjustment per Section 4.04	-	-33	-
Adjustment per Section 4.75 Statewide Surcharge	14	-	-
<b>Totals Available</b>	<b>\$5,108</b>	<b>\$5,258</b>	<b>\$5,335</b>
Unexpended balance, estimated savings	-499	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,609</b>	<b>\$5,258</b>	<b>\$5,335</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$900	\$900
Federal Funds	300	-	-
Budget Adjustment	-190	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$110</b>	<b>\$900</b>	<b>\$900</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,867	\$2,375	\$2,400
<b>9732 Office of Systems Integration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$214,622	\$177,841	\$276,293
Allocation for employee compensation	1,186	613	-
Adjustment per Section 3.60	115	-45	-
Adjustment per Section 15.25	-	-7	-
<b>Totals Available</b>	<b>\$215,923</b>	<b>\$178,402</b>	<b>\$276,293</b>
Unexpended balance, estimated savings	-58,977	-5,302	-
<b>TOTALS, EXPENDITURES</b>	<b>\$156,946</b>	<b>\$173,100</b>	<b>\$276,293</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$163,532</b>	<b>\$181,633</b>	<b>\$284,928</b>

\* Dollars in thousands, except in Salary Range.