

## 0530 Secretary for California Health and Human Services Agency

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

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,941	\$1,935	\$2,125
Allocation for employee compensation	-	37	-
Adjustment per Section 3.60	-13	12	-
Adjustment per Section 4.75 Statewide Surcharge	-	9	-
017 Budget Act appropriation	2,992	3,051	3,169
Allocation for employee compensation	-	43	-
Adjustment per Section 3.60	-7	7	-
Adjustment per Section 4.75 Statewide Surcharge	-	14	-
<b>Totals Available</b>	<b>\$4,913</b>	<b>\$5,108</b>	<b>\$5,294</b>
Unexpended balance, estimated savings	-783	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,130</b>	<b>\$5,108</b>	<b>\$5,294</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$900
Federal Funds	-	\$300	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$300</b>	<b>\$900</b>
<b>0933 Managed Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$364	-	-
<b>Totals Available</b>	<b>\$364</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-364	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,756	\$1,867	\$1,905
<b>9730 Department of Technology Services Revolving Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Office of Systems Integration Fund)	(\$0)	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>9732 Office of Systems Integration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$223,458	\$214,622	\$178,591
Allocation for employee compensation	-	1,186	-
Adjustment per Section 3.60	-100	115	-
<b>Totals Available</b>	<b>\$223,358</b>	<b>\$215,923</b>	<b>\$178,591</b>
Unexpended balance, estimated savings	-39,717	-18,411	-
<b>TOTALS, EXPENDITURES</b>	<b>\$183,641</b>	<b>\$197,512</b>	<b>\$178,591</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$189,527</b>	<b>\$204,787</b>	<b>\$186,690</b>

\* Dollars in thousands, except in Salary Range.