### 5180 Department of Social Services

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

### PROPRIATIONS    1001 Budget Act appropriation   \$77,155   \$87,569   \$106,688   Allocation for employee compensation   \$67,689   \$67,769   \$67,689   \$67	1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
S01   Budget Aut appropriation   S02   S07,668   S06,688   Allocation for employee compensation   S08   6,776   Company   Co				
Adjustment per Section A.50		<b>Ф77 4</b> Г Г	<b>07.500</b>	¢405 coo
Adjustment per Section 3.60				\$105,698
Adjustment per Section 4.75 Statewide Surcharge			•	-
Transfer to Legislative Claims (9670)		-645		-
1,267   1,26	•	-		-
Fundy year balances available:         Froy year balances available:         Litem 5180-001-00001, Budget Act of 2005 as reappropriated by Item 5180-492, Budget Act of 2005         570 colspan="4">2006         270 colspan="4">270	·		_	
Totals Available   \$78,0001-0001, Budget Act of 2005 as reappropriated by Item 5180-492, Budget Act of 2005   \$96,854   \$106,965		1,229	1,267	1,267
Totals Available         \$78,035         \$96,854         \$106,965           Unexpended balance, estimated savings         1,759         -         -           Balance available in subsequent years         56         -         -           TOTALS, EXPENDITURES         \$76,202         \$96,854         \$106,965           APPROPRIATIONS           001 Budget Act appropriation         \$2,195         \$2,263         \$2,263           Totals Available         \$2,195         \$2,263         \$2,263           Unexpended balance, estimated savings         1,102         \$2,263         \$2,263           Less funding provided by Various Funds         \$1,093         \$2,263         \$2,263           NET TOTALS, EXPENDITURES         \$310         \$         \$           0163 Continuing Care Provider Fee Fund         \$1,063         \$1,063         \$1,288           APPROPRIATIONS           Health and Safety Code Section 1793         \$912         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$912         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$912         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$23,955         \$22,205         \$21,236           O1 Budget Act appr	•			
Dispension of			56	
Palance available in subsequent years   76,60   76,2	Totals Available	\$78,035	\$96,854	\$106,965
TOTALS, EXPENDITURES         \$76,220         \$96,854         \$106,965           0131 Foster Family Home and Small Family Home Insurance Fund           APPROPRIATIONS         32,195         \$2,263         \$2,263           O01 Budget Act appropriation         \$2,195         \$2,263         \$2,263           Totals Available         \$1,102         -         -         -           TOTALS, EXPENDITURES         \$1,093         \$2,263         \$2,263           Less funding provided by Various Funds         \$1,424         \$2,263         \$2,263           NET TOTALS, EXPENDITURES         \$331         \$         \$           APPROPRIATIONS           Leating and Safety Code Section 1793         \$912         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$912         \$1,063         \$1,288           DOTO Technical Assistance Fund           APPROPRIATIONS           O19 Budget Act appropriation         \$23,955         \$22,200         \$21,236           O270 Technical Assistance Fund         \$23,955         \$22,205         \$21,236           Unexpended balance, estimated savings         \$23,955         \$22,205         \$21,236           OPERIOTIONS<	Unexpended balance, estimated savings	-1,759	-	-
APPROPRIATIONS   \$2,195   \$2,263   \$2	Balance available in subsequent years	-56		
PRPROPRIATIONS   \$2,195	TOTALS, EXPENDITURES	\$76,220	\$96,854	\$106,965
O10 Budget Act appropriation         \$2,195         \$2,263         \$2,263           Totals Available         \$2,195         \$2,263         \$2,263           Unexpended balance, estimated savings         -1,102             TOTALS, EXPENDITURES         \$1,03         \$2,263         \$2,263           Less funding provided by Various Funds         -1,424         -2,263         -2,263           NET TOTALS, EXPENDITURES         \$331         \$         \$           NET TOTALS, EXPENDITURES         \$312         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$912         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$912         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$912         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$22,200         \$21,286         \$22,200         \$21,236         \$22,200         \$21,236         \$22,200         \$21,236         \$22,200         \$21,236         \$22,200         \$21,236         \$22,200         \$21,236         \$22,200         \$21,236         \$22,200         \$21,236         \$22,200         \$21,236         \$22,200         \$21,236         \$22,200         \$21,236         \$22	0131 Foster Family Home and Small Family Home Insurance Fund			
Totals Available         \$2,195         \$2,263         \$2,263           Unexpended balance, estimated savings         -1,102             TOTALS, EXPENDITURES         \$1,093         \$2,263         \$2,263           Less funding provided by Various Funds         -1,424         -2,263         -2,263           NET TOTALS, EXPENDITURES         -8         -3         *         -2,263           NET TOTALS, EXPENDITURES         \$163         Contact Section 1793         \$912         \$1,063         \$1,288           APPROPRIATIONS           10270 Technical Assistance Fund         \$912         \$1,063         \$1,288           APPROPRIATIONS           2018 Budget Act appropriation         \$23,955         \$22,200         \$21,236           Adjustment per Section 4.75 Statewide Surcharge         \$23,955         \$22,255         \$21,236           TOTALS, EXPENDITURES         \$23,935         \$22,256         \$21,236           DOTALS, EXPENDITURES         \$23,935         \$22,256         \$21,236           APPROPRIATIONS           001 Budget Act appropriation         \$1,187         \$1,376         \$1,465           Adjustment per Section 4.75 Statewide Surcharge         \$1,65         <	APPROPRIATIONS			
Unexpended balance, estimated savings         -1,102         -           TOTALS, EXPENDITURES         \$1,093         \$2,263         \$2,263           Less funding provided by Various Funds         -1,424         -2,263         -2,263           NET TOTALS, EXPENDITURES         -5331         \$         \$           O163 Continuing Care Provider Fee Fund           APPROPRIATIONS           Health and Safety Code Section 1793         \$912         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$912         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$912         \$1,063         \$1,288           APPROPRIATIONS           001 Budget Act appropriation         \$23,955         \$22,200         \$21,236           Adjustment per Section 4.75 Statewide Surcharge         \$23,955         \$22,256         \$21,236           TOTALS, EXPENDITURES         \$23,955         \$22,205         \$21,236           TOTALS, EXPENDITURES         \$23,955         \$22,205         \$21,236           APPROPRIATIONS           01 Budget Act appropriation         \$1,187         \$1,376         \$1,405           Adjustment per Section 3.60         5         6         - <td>001 Budget Act appropriation</td> <td>\$2,195</td> <td>\$2,263</td> <td>\$2,263</td>	001 Budget Act appropriation	\$2,195	\$2,263	\$2,263
TOTALS, EXPENDITURES         \$1,093         \$2,263         \$2,263           Less funding provided by Various Funds         -1,424         -2,263         -2,263           NET TOTALS, EXPENDITURES         -\$331         \$         \$           O163 Continuing Care Provider Fee Fund           APPROPRIATIONS           Bealth and Safety Code Section 1793         \$912         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$912         \$1,063         \$1,288           APPROPRIATIONS           001 Budget Act appropriation         \$23,955         \$22,200         \$21,236           Adjustment per Section 4.75 Statewide Surcharge         \$         \$6         \$         \$           Adjustment per Section 4.75 Statewide Surcharge         \$23,955         \$22,205         \$21,236         \$21,236         \$         \$21,236 <td>Totals Available</td> <td>\$2,195</td> <td>\$2,263</td> <td>\$2,263</td>	Totals Available	\$2,195	\$2,263	\$2,263
Less funding provided by Various Funds         -1,424         -2,263         -2,263           NET TOTALS, EXPENDITURES         \$331         \$         \$           0163 Continuing Care Provider Fee Fund           APPROPRIATIONS           Health and Safety Code Section 1793         \$912         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$912         \$1,063         \$1,288           APPROPRIATIONS           001 Budget Act appropriation         \$23,955         \$22,200         \$21,236           Adjustment per Section 4.75 Statewide Surcharge         \$23,955         \$22,205         \$21,236           Unexpended balance, estimated savings         \$23,955         \$22,205         \$21,236           Unexpended balance, estimated savings         \$23,955         \$22,205         \$21,236           APPROPRIATIONS         \$23,333         \$22,256         \$21,236           APPROPRIATIONS         \$1,187         \$1,376         \$1,405           Allocation for employee compensation         \$1,187         \$1,376         \$1,405           Adjustment per Section 3.60         \$5         6         -           Adjustment per Section 4.75 Statewide Surcharge         \$1,26         \$1,405           Totals Available<	Unexpended balance, estimated savings	-1,102		
NET TOTALS, EXPENDITURES         -\$331         \$         \$           0163 Continuing Care Provider Fee Fund           APPROPRIATIONS           Health and Safety Code Section 1793         \$912         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$912         \$1,063         \$1,288           O270 Technical Assistance Fund           APPROPRIATIONS           001 Budget Act appropriation         \$23,955         \$22,200         \$21,236           Adjustment per Section 4.75 Statewide Surcharge         -         56         -           Totals Available         \$23,955         \$22,206         \$21,236           Unexpended balance, estimated savings         -622         -         -           O271 Certification Fund           APPROPRIATIONS           001 Budget Act appropriation         \$1,187         \$1,405         \$1,405           Allocation for employee compensation         \$1,187         \$1,405         \$1,405           Adjustment per Section 3.60         5         6         -           Adjustment per Section 4.75 Statewide Surcharge         5,148         \$1,405           Unexpended balance, estimated savings         247         -         -	TOTALS, EXPENDITURES	\$1,093	\$2,263	\$2,263
APPROPRIATIONS	Less funding provided by Various Funds	-1,424	-2,263	-2,263
APPROPRIATIONS           Health and Safety Code Section 1793         \$912         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$912         \$1,063         \$1,288           D270 Technical Assistance Fund           APPROPRIATIONS           001 Budget Act appropriation         \$23,955         \$22,200         \$21,236           Adjustment per Section 4,75 Statewide Surcharge         \$23,955         \$22,256         \$21,236           Unexpended balance, estimated savings         -622         -<	NET TOTALS, EXPENDITURES	-\$331	\$-	\$-
Health and Safety Code Section 1793         \$1,063         \$1,288           TOTALS, EXPENDITURES         \$912         \$1,063         \$1,288           D270 Technical Assistance Fund           APPROPRIATIONS           001 Budget Act appropriation         \$23,955         \$22,200         \$21,236           Adjustment per Section 4.75 Statewide Surcharge          56            Totals Available         \$23,955         \$22,256         \$21,236           Unexpended balance, estimated savings         -622             TOTALS, EXPENDITURES         \$23,333         \$22,256         \$21,236           APPROPRIATIONS         \$1,187         \$1,376         \$1,405           Allocation for employee compensation         \$1,187         \$1,376         \$1,405           Adjustment per Section 3.60         -5         6         -           Adjustment per Section 4.75 Statewide Surcharge         -5         6         -           Totals Available         \$1,187         \$1,428         \$1,405           Unexpended balance, estimated savings         -247         -         -           TOTALS, EXPENDITURES         \$3936         \$1,428         \$1,405           APPROPRIATIONS				
TOTALS, EXPENDITURES         \$1,063         \$1,288           0270 Technical Assistance Fund           APPROPRIATIONS           001 Budget Act appropriation         \$23,955         \$22,200         \$21,236           Adjustment per Section 4.75 Statewide Surcharge         -         56         -           Totals Available         \$23,955         \$22,256         \$21,236           Unexpended balance, estimated savings         -622         -         -           TOTALS, EXPENDITURES         \$23,333         \$22,256         \$21,236           APPROPRIATIONS           001 Budget Act appropriation         \$1,187         \$1,376         \$1,405           Adjustment per Section 3.60         -5         6         -           Adjustment per Section 4.75 Statewide Surcharge         -5         6         -           Adjustment per Section 4.75 Statewide Surcharge         \$1,183         \$1,428         \$1,405           Unexpended balance, estimated savings         -247         -         -           TOTALS, EXPENDITURES         \$936         \$1,428         \$1,405           Unexpended balance, estimated savings         -247         -         -           T		<b>\$</b> 012	\$1.063	\$1 288
0270 Technical Assistance Fund         APPROPRIATIONS         001 Budget Act appropriation       \$23,955       \$22,200       \$21,236         Adjustment per Section 4.75 Statewide Surcharge       -       56       -         Totals Available       \$23,955       \$22,256       \$21,236         Unexpended balance, estimated savings       -622       -       -         TOTALS, EXPENDITURES       \$23,333       \$22,256       \$21,236         APPROPRIATIONS         001 Budget Act appropriation       \$1,187       \$1,376       \$1,405         Allocation for employee compensation       1       43       -         Adjustment per Section 3.60       -5       6       -         Adjustment per Section 4.75 Statewide Surcharge       -5       6       -         Totals Available       \$1,183       \$1,428       \$1,05         Unexpended balance, estimated savings       -247       -       -         TOTALS, EXPENDITURES       \$936       \$1,428       \$1,405         APPROPRIATIONS       0279 Child Health and Safety Fund       \$1,366       \$1,963       \$3,057	•			
APPROPRIATIONS         001 Budget Act appropriation       \$23,955       \$22,200       \$21,236         Adjustment per Section 4.75 Statewide Surcharge       -       56       -         Totals Available       \$23,955       \$22,256       \$21,236         Unexpended balance, estimated savings       -622       -       -         TOTALS, EXPENDITURES       \$23,333       \$22,256       \$21,236         APPROPRIATIONS         001 Budget Act appropriation       \$1,187       \$1,376       \$1,405         Allocation for employee compensation       1       43       -         Adjustment per Section 3.60       -5       6       -         Adjustment per Section 4.75 Statewide Surcharge       -       3       -         Totals Available       \$1,183       \$1,428       \$1,405         Unexpended balance, estimated savings       -247       -       -         TOTALS, EXPENDITURES       \$936       \$1,428       \$1,405         APPROPRIATIONS         001 Budget Act appropriation       \$1,366       \$1,963       \$3,057		ΨΟΙΣ	Ψ1,000	Ψ1,200
Adjustment per Section 4.75 Statewide Surcharge       -       56       -         Totals Available       \$23,955       \$22,256       \$21,236         Unexpended balance, estimated savings       -622       -       -       -         TOTALS, EXPENDITURES       \$23,333       \$22,256       \$21,236         APPROPRIATIONS         001 Budget Act appropriation       \$1,187       \$1,376       \$1,405         Allocation for employee compensation       1       43       -         Adjustment per Section 3.60       5       6       -         Adjustment per Section 4.75 Statewide Surcharge       5       6       -         Totals Available       \$1,183       \$1,428       \$1,405         Unexpended balance, estimated savings       -247       -       -         TOTALS, EXPENDITURES       \$936       \$1,428       \$1,405         APPROPRIATIONS         001 Budget Act appropriation       \$1,366       \$1,963       \$3,057				
Adjustment per Section 4.75 Statewide Surcharge       -       56       -         Totals Available       \$23,955       \$22,256       \$21,236         Unexpended balance, estimated savings       -622       -       -       -         TOTALS, EXPENDITURES       \$23,333       \$22,256       \$21,236         APPROPRIATIONS         001 Budget Act appropriation       \$1,187       \$1,376       \$1,405         Allocation for employee compensation       1       43       -         Adjustment per Section 3.60       5       6       -         Adjustment per Section 4.75 Statewide Surcharge       5       6       -         Totals Available       \$1,183       \$1,428       \$1,405         Unexpended balance, estimated savings       -247       -       -         TOTALS, EXPENDITURES       \$936       \$1,428       \$1,405         APPROPRIATIONS         001 Budget Act appropriation       \$1,366       \$1,963       \$3,057		\$23,955	\$22,200	\$21,236
Totals Available         \$23,955         \$22,256         \$21,236           Unexpended balance, estimated savings         -622         -         -           TOTALS, EXPENDITURES         \$23,333         \$22,256         \$21,236           0271 Certification Fund           APPROPRIATIONS           001 Budget Act appropriation         \$1,187         \$1,376         \$1,405           Allocation for employee compensation         1         43         -           Adjustment per Section 3.60         -5         6         -           Adjustment per Section 4.75 Statewide Surcharge         -         3         -           Totals Available         \$1,183         \$1,428         \$1,405           Unexpended balance, estimated savings         -247         -         -           TOTALS, EXPENDITURES         \$936         \$1,428         \$1,405           APPROPRIATIONS           001 Budget Act appropriation         \$1,366         \$1,963         \$3,057		-	56	-
Unexpended balance, estimated savings         -622         -	-	\$23,955	\$22,256	\$21,236
TOTALS, EXPENDITURES         \$23,333         \$22,256         \$21,236           D0271 Certification Fund           APPROPRIATIONS           001 Budget Act appropriation         \$1,187         \$1,376         \$1,405           Allocation for employee compensation         1         43         -           Adjustment per Section 3.60         -5         6         -           Adjustment per Section 4.75 Statewide Surcharge         -         3         -           Totals Available         \$1,183         \$1,428         \$1,405           Unexpended balance, estimated savings         -247         -         -           TOTALS, EXPENDITURES         \$936         \$1,428         \$1,405           APPROPRIATIONS           001 Budget Act appropriation         \$1,366         \$1,963         \$3,057	Unexpended balance, estimated savings	-622	· · ·	-
0271 Certification Fund         APPROPRIATIONS         001 Budget Act appropriation       \$1,187       \$1,376       \$1,405         Allocation for employee compensation       1       43       -         Adjustment per Section 3.60       -5       6       -         Adjustment per Section 4.75 Statewide Surcharge       -       3       -         Totals Available       \$1,183       \$1,428       \$1,405         Unexpended balance, estimated savings       -247       -       -         TOTALS, EXPENDITURES       \$936       \$1,428       \$1,405         APPROPRIATIONS         001 Budget Act appropriation       \$1,366       \$1,963       \$3,057	-		\$22,256	\$21.236
APPROPRIATIONS         001 Budget Act appropriation       \$1,187       \$1,376       \$1,405         Allocation for employee compensation       1       43       -         Adjustment per Section 3.60       -5       6       -         Adjustment per Section 4.75 Statewide Surcharge       -       3       -         Totals Available       \$1,183       \$1,428       \$1,405         Unexpended balance, estimated savings       -247       -       -         TOTALS, EXPENDITURES       \$936       \$1,428       \$1,405         APPROPRIATIONS         001 Budget Act appropriation       \$1,366       \$1,963       \$3,057		, -,	, ,	, ,
Allocation for employee compensation       1       43       -         Adjustment per Section 3.60       -5       6       -         Adjustment per Section 4.75 Statewide Surcharge       -       3       -         Totals Available       \$1,183       \$1,428       \$1,405         Unexpended balance, estimated savings       -247       -       -         TOTALS, EXPENDITURES       \$936       \$1,428       \$1,405         O279 Child Health and Safety Fund         APPROPRIATIONS         001 Budget Act appropriation       \$1,366       \$1,963       \$3,057				
Adjustment per Section 3.60       -5       6       -         Adjustment per Section 4.75 Statewide Surcharge       -       3       -         Totals Available       \$1,183       \$1,428       \$1,405         Unexpended balance, estimated savings       -247       -       -         TOTALS, EXPENDITURES       \$936       \$1,428       \$1,405         O279 Child Health and Safety Fund         APPROPRIATIONS         001 Budget Act appropriation       \$1,366       \$1,963       \$3,057	001 Budget Act appropriation	\$1,187	\$1,376	\$1,405
Adjustment per Section 4.75 Statewide Surcharge       -       3       -         Totals Available       \$1,183       \$1,428       \$1,405         Unexpended balance, estimated savings       -247       -       -         TOTALS, EXPENDITURES       \$936       \$1,428       \$1,405         O279 Child Health and Safety Fund         APPROPRIATIONS         001 Budget Act appropriation       \$1,366       \$1,963       \$3,057	Allocation for employee compensation	1	43	-
Totals Available         \$1,183         \$1,428         \$1,405           Unexpended balance, estimated savings         -247         -         -           TOTALS, EXPENDITURES         \$936         \$1,428         \$1,405           0279 Child Health and Safety Fund           APPROPRIATIONS         \$1,366         \$1,963         \$3,057	Adjustment per Section 3.60	-5	6	-
Unexpended balance, estimated savings         -247         -         -           TOTALS, EXPENDITURES         \$936         \$1,428         \$1,405           0279 Child Health and Safety Fund           APPROPRIATIONS           001 Budget Act appropriation         \$1,366         \$1,963         \$3,057	Adjustment per Section 4.75 Statewide Surcharge	_	3	
Unexpended balance, estimated savings         -247         -         -           TOTALS, EXPENDITURES         \$936         \$1,428         \$1,405           0279 Child Health and Safety Fund           APPROPRIATIONS           001 Budget Act appropriation         \$1,366         \$1,963         \$3,057	Totals Available	\$1,183	\$1,428	\$1,405
TOTALS, EXPENDITURES         \$936         \$1,428         \$1,405           0279 Child Health and Safety Fund           APPROPRIATIONS           001 Budget Act appropriation         \$1,366         \$1,963         \$3,057	Unexpended balance, estimated savings		-	-
0279 Child Health and Safety FundAPPROPRIATIONS\$1,366\$1,963\$3,057	· ·	\$936	\$1,428	\$1,405
APPROPRIATIONS 001 Budget Act appropriation \$1,366 \$1,963 \$3,057			•	•
	·			
Allocation for employee compensation 1 58 -	001 Budget Act appropriation	\$1,366	\$1,963	\$3,057
	Allocation for employee compensation	1	58	-

<sup>\*</sup> Dollars in thousands, except in Salary Range.

HHS 2 HEALTH AND HUMAN SERVICES

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	-4	9	=
Adjustment per Section 4.75 Statewide Surcharge	-	6	-
011 Budget Act appropriation (transfer to the State Children's Trust Fund)	68	97	138
Totals Available	\$1,431	\$2,133	\$3,195
Unexpended balance, estimated savings	-26		
TOTALS, EXPENDITURES	\$1,405	\$2,133	\$3,195
0803 State Children's Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$160	\$208	\$327
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60		1	
TOTALS, EXPENDITURES	\$159	\$216	\$327
Less funding provided by Child Health and Safety Fund	68	97	138
NET TOTALS, EXPENDITURES	\$91	\$119	\$189
0890 Federal Trust Fund			
APPROPRIATIONS	<b>\$007.405</b>	<b>#0.45.000</b>	<b>#050.04.4</b>
001 Budget Act appropriation	\$337,105	\$345,262	\$350,214
Allocation for employee compensation	106	9,002	-
Adjustment per Section 3.60	-897	1,294	-
Adjustment per Section 4.75 Statewide Surcharge	-	-256	-
Transfer to Legislative Claims (9670)	-1	-	=
Budget Adjustment	-30,642	-	-
011 Budget Act appropriation (transfer to the Foster Family Home and Small Family Home	966	996	996
Insurance Fund) Budget Adjustment	771		
TOTALS, EXPENDITURES	<u>-771</u> <b>\$305,866</b>	\$356,298	\$351,210
0995 Reimbursements	<b>ф303,000</b>	φ330, <b>2</b> 90	φ331,210
APPROPRIATIONS			
Reimbursements	\$23,487	\$25,660	\$26,266
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$515</u>	\$508	\$709
Totals Available	\$515	\$508	\$709
Unexpended balance, estimated savings	-114		
TOTALS, EXPENDITURES	\$401	\$508	\$709
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$432,320	\$506,319	\$512,463
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,643,493	\$2,697,590	\$1,953,519
Transfer to Item 5180-153-0001 per Provision 9 of Item 5180-101-0001	-	-34,935	-
Revised expenditure authority per Provision 4	16,427	64,907	-
111 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	4,759,353	-	-
Transfer to Legislative Claims (9670)	-2	-	-
Revised expenditure authority per Provision 1	24,352	-	-
111 Budget Act appropriation	-	4,952,484	5,364,312
Transfer to Legislative Claims (9670)	-	-14	-
Revised expenditure authority per Provision 1	-	34,040	-

<sup>\*</sup> Dollars in thousands, except in Salary Range.

141 Budget Act appropriation (County Administration)	2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Revised expenditure authority per Provision 4         5.07         119         7.174           Revised expenditure authority per Provision 4         5.07         119         712,42           15 Budget Act appropriations bill         1         14.28         7.12,42           15 Budget Act appropriations bill         1         1.42.88         7.12,42           15 Budget Act appropriation bill         1         1.61.98         1.00.00         306,590           15 Budget Act appropriation         2         61.00         3.06,590         1.52.92         1.00.00         306,590           15 Budget Act appropriation         2         61.00         3.04,590         1.00.00         306,590           15 Budget Act appropriation         2         3.73.00         1.00.00         306,590         1.00.00         3.00,590         1.00.00         3.00,590         1.00.00         3.00,590         1.00.00         3.00,590         1.00.00         3.00,590         1.00.00         3.00,590         1.00.00         3.00,590         1.00.00         3.00.50         1.00.00         3.00.50         1.00.00         3.00.50         1.00.00         3.00.50         1.00.00         3.00.50         1.00.00         3.00.50         1.00.00         3.00.50         1.00.00         3.00.50         1.	141 Budget Act appropriation (County Administration)	413,401	432,625	432,956
Personal expenditure authority per Provision 4   761,244   3095,59   712,472   715,180   716,142   3095,59   712,472   715,180   716,142   3095,59   712,472   715,180   715,1		-	-3.730	· -
15   Budger Act appropriation	·	5.027	•	-
Perficiency from special appropriations bill   14,285   14,287   17   17   18   14,287   18   18   18   18   18   18   18	•	·	909.599	712.442
Transfer to Legislative Claims (9870)         −61,985		-	•	-
Transfer to Item 5180-153-0001 per Provision 9 of Item 5180-151-0001         6.61,805         3.05,005           153 Budget Act appropriation         6.10,805         3.05,005           Transfer from Item 5180-151-0001 per Provision 9         3.03         3.73           Transfer from Item 5180-141-0001 per Provision 8         3.73         3.73           Priory year blances available:         2.72         3.73         8.76           Priory year blances available:         8.862,312         \$115,604         8.76,002           Provided balance, estimated savings         6.85,002         \$5,000         \$6,0		-7	,	_
153 Budget Act appropriation         1 1,000         30,699           Transfer from Item \$180-150-0001 per Provision 9         1 3,435         2 - 3           Transfer from Item \$180-1041-0001 per Provision 9         2 3,435         3 - 3           Prior year balances available:         2 27         2 27         2 27           Item \$180-141-0001, Budget Act of 2004, as reappropriated by Item \$180-491, Budget Act         2 27         3 2,150,80         3 2,80           Provals Available         \$6,823,30         3 19,984         \$8,769,82           Inexpended balance, estimated savings         6,852,30         3 19,984         \$8,769,82           POTALS, EXPENDITURES         \$4,522,81         \$19,15,64         \$8,769,82           101 Budget Act appropriation         \$4,522         \$4,64         \$46           Totals Available         \$442         \$448         \$46           Inexpended balance, estimated savings         \$412         \$46         \$46           Totals Available         \$42         \$44         \$44         \$46           Inexpended balance, estimated savings         \$45         \$45         \$46           Totals Expenditures         \$25         \$5         \$1,25           15 Budget Act appropriation         \$28         \$1,25         \$1,25	•	, _	-61 985	_
Transfer from Item 5180-151-0001 per Provision 9         6.1,885         34,935         1.0           Transfer from Item 5180-141-0001 per Provision 8         3,4935         3.730         2.0           Prior year balances available:         274         2.0         2.0           Totals Available         \$6,823,612         9,115,648         8,678,828           Unexpended balance, estimated savings         6.65,22         9,109,648         8,768,828           TOTALS, EXPENDITURES         6.65,22         9,109,648         8,768,828           O122 Emergency Food Assistance Program Fund         \$42         \$44         \$466           TOTALS, EXPENDITURES         \$45         \$466         \$462         \$466           1018 Budget Act appropriation         \$44         \$446         \$466         \$466         \$462         \$466	·	_	•	306.599
Transfer from Item 5180-101-0001 per Provision 8         3,330         3.730           Transfer from Item 5180-141-0001 per Provision 8         5,3730         3.730           Priory year balances available: Item 5180-141-0001, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act appropriated savings         6,862,361         \$1,560         \$6,762,82           Unexpended balance, estimated savings         6,852,378         \$3,193,84         \$6,762,82           VEX. SEMENTITURES         1012 Emergency Food Assistance Program Fund         \$442         \$448         \$464           APPROPRIATIONS         \$442         \$448         \$464           Unexpended balance, estimated savings         -10<		_	•	-
Transfer from Itme 5180-141-0001 per Provision 8         3,730         9.70 year balances available: Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act appropriation of 22 Emergency Food Assistance Program Fund         28,855,788         \$9,199,848         \$8,769,828           APPROPRIATIONS         0122 Emergency Food Assistance Program Fund         \$442         \$448         \$466           APPROPRIATIONS         \$442         \$448         \$466           10 Budget Act appropriation         \$442         \$448         \$466           10 Evaluation available         \$442         \$448         \$466           10 Evaluation available         \$452         \$438         \$466           10 Evaluation available         \$462         \$488         \$462           10 Evaluation available         \$462         \$486         \$462           10 Evaluation available         \$462         \$486         \$462           10 Evaluation available         \$462         \$486         \$486           10 Evaluation available         \$462         \$486         \$486 <td< td=""><td>·</td><td>_</td><td>•</td><td>_</td></td<>	·	_	•	_
Prior year balances available:   Item 5180-141-0001, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of 2004, as reappro	·	_	•	_
Totals Available   Septem	·	_	5,750	
Totals Available         8,62,312         9,115,48         8,76,20           Lockpeeded balance, estimated savings         6,56,22         5,00         −           TOTALS, EXPENDITURES         8,70,20         5,00         5,00           POPER JETH SINS           FORDER JETH SINS         \$44         \$446         \$466 <td< td=""><td>Item 5180-141-0001, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of</td><td>274</td><td>-</td><td>-</td></td<>	Item 5180-141-0001, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of	274	-	-
Diametria   Diam		\$8.623.612	\$9.115.648	\$8.769.828
TOTALS, EXPENDITURES         \$8,567,789         \$9,19,848         \$8,769,82           1012 Emergency Food Assistance Program Fund           APPROPRIATIONS         \$442         \$446         \$466           101 Budget Act appropriation         \$442         \$448         \$466           Totals Available         \$10         -10         -10         -10           TOTALS, EXPENDITURES         \$615         \$618         \$818         \$1,245           TOTALS, EXPENDITURES         \$615         \$878         \$1,245           151 Budget Act appropriation         \$615         \$878         \$1,245           TOTALS, EXPENDITURES         \$615         \$878         \$1,245           151 Budget Act appropriation Plant Program Fund         \$462         \$8         \$1,245         \$1,245           Welfare and Institutions Code Section 18987.4         \$462         \$4         <				-
APPROPRIATIONS	•			\$8.769.828
APPROPRIATIONS		<b>4</b> -,,-	<b>4</b> -,,	<b>*</b> -,,
Totals Available         \$442         \$448         \$464           Unexpended balance, estimated savings         -10	<b>5</b> ,			
Display   Dis	101 Budget Act appropriation	\$442	\$448	\$464
Notation	Totals Available	\$442	\$448	\$464
### APPROPRIATIONS  151 Budget Act appropriation \$615 \$878 \$1,245 \$18 Budget Act appropriation \$6287 Youth Pilot Program Fund \$615 \$18 \$18 \$1,245 \$18 Budget Act appropriation \$6287 Youth Pilot Program Fund \$615 \$18 \$18 \$1,245 \$18 Budget Act appropriation \$628 \$18 Budget Act	Unexpended balance, estimated savings	-10	-10	
### APPROPRIATIONS  151 Budget Act appropriation  152 Budget Act appropriation  153 Budget Act appropriation  154 Budget Act appropriation  155 Budget Act appropriation  155 Budget Act appropriation  156 Budget Act appropriation  157 Budget Act appropriation (CalWORKs/Payments for Children)  158 Budget Act appropriation (Calworks are appropriated by Item 5180-151-0803, Budget Act of 2004, as reappropriation by Item 5180-151-0803, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of 20,390  150 Budget Act appropriation  159 Budget Act appropriation  150	TOTALS, EXPENDITURES	\$432	\$438	\$464
\$15 Budget Act appropriation   \$615   \$876   \$1,245     TOTALS, EXPENDITURES   \$1,245     TOTALS PROPRIATIONS   \$1,245     Welfare and Institutions Code Section 18987.4   \$1,245     TOTALS, EXPENDITURES   \$1,245     Less funding provided by General Fund   \$1,246   \$1,245     Less funding provided by General Fund   \$1,245   \$1,245     Less funding funding fund   \$1,245   \$1,245     Less funding funding fund funding f	0279 Child Health and Safety Fund			
TOTALS, EXPENDITURES         \$875         \$1,245           APPROPRIATIONS           Welfare and Institutions Code Section 18987.4         \$462         .         .           TOTALS, EXPENDITURES         \$462         .         .           Less funding provided by General Fund         -462         .         .           NET TOTALS, EXPENDITURES         .         .         .           0514 Employment Training Fund         .	APPROPRIATIONS			
### APPROPRIATIONS  Welfare and Institutions Code Section 18987.4  **TOTALS, EXPENDITURES**  **Less funding provided by General Fund**  **D514 Employment Training Fund**  **APPROPRIATIONS**  101 Budget Act appropriation (CalWORKs/Payments for Children) \$37,930 \$20,000 \$35,000 \$	151 Budget Act appropriation	\$615	\$878	\$1,245
APPROPRIATIONS           Welfare and Institutions Code Section 18987.4         \$462         -         -           TOTALS, EXPENDITURES         \$462         \$         \$           Less funding provided by General Fund         462         \$         \$           NET TOTALS, EXPENDITURES         \$         \$         \$         \$           NET TOTALS, EXPENDITURES         \$37,930         \$20,000         \$35,000	TOTALS, EXPENDITURES	\$615	\$878	\$1,245
Welfare and Institutions Code Section 18987.4         \$462         c.         c.           TOTALS, EXPENDITURES         \$462         \$.         \$.           Less funding provided by General Fund         \$-462         \$.         \$.           NET TOTALS, EXPENDITURES         \$.         \$.         \$.           NET TOTALS, EXPENDITURES         \$.	0287 Youth Pilot Program Fund			
TOTALS, EXPENDITURES         \$462         \$-         \$-           NET TOTALS, EXPENDITURES         \$-	APPROPRIATIONS			
Less funding provided by General Fund         -462         -         -           NET TOTALS, EXPENDITURES         \$         \$         \$         \$           0514 Employment Training Fund           APPROPRIATIONS           101 Budget Act appropriation (CalWORKs/Payments for Children)         \$37,930         \$20,000         \$35,000           TOTALS, EXPENDITURES         \$37,930         \$20,000         \$35,000           APPROPRIATIONS           151 Budget Act appropriation         \$2,679         \$1,600         \$3,755           Prior year balances available:           Item 5180-151-0803, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of 2,000         2         -           2005         \$4,679         \$1,600         \$3,755           Totals Available         \$4,679         \$1,600         \$3,755           Unexpended balance, estimated savings         \$2,230         \$1,600         \$3,755           TOTALS, EXPENDITURES         \$2,289         \$1,600         \$3,755           APPROPRIATIONS           101 Budget Act appropriation (CalWORKs/Payments for Children)         \$3,821,720         -         -	Welfare and Institutions Code Section 18987.4		<del>-</del>	
NET TOTALS, EXPENDITURES         \$-         \$	TOTALS, EXPENDITURES	\$462	\$-	\$-
0514 Employment Training Fund         APPROPRIATIONS       \$37,930       \$20,000       \$35,000         101 Budget Act appropriation (CalWORKs/Payments for Children)       \$37,930       \$20,000       \$35,000         TOTALS, EXPENDITURES       \$37,930       \$20,000       \$35,000         APPROPRIATIONS         151 Budget Act appropriation       \$2,679       \$1,600       \$3,755         Prior year balances available:         Item 5180-151-0803, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of 2,000       2,000       2       -         2005       2005       \$4,679       \$1,600       \$3,755         Unexpended balance, estimated savings       \$2,390       1,600       \$3,755         TOTALS, EXPENDITURES       \$2,289       \$1,600       \$3,755         TOTALS, EXPENDITURES       \$2,289       \$1,600       \$3,755         APPROPRIATIONS         101 Budget Act appropriation (CalWORKs/Payments for Children)       \$3,821,720       -       -	Less funding provided by General Fund	462		
APPROPRIATIONS       \$37,930       \$20,000       \$35,000         TOTALS, EXPENDITURES       \$37,930       \$20,000       \$35,000         0803 State Children's Trust Fund         APPROPRIATIONS         151 Budget Act appropriation       \$2,679       \$1,600       \$3,755         Prior year balances available:       \$2,679       \$1,600       \$3,755         Item 5180-151-0803, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of 2,000       -       -       -         2005       \$4,679       \$1,600       \$3,755         Unexpended balance, estimated savings       -2,390       -       -         TOTALS, EXPENDITURES       \$2,289       \$1,600       \$3,755         TOTALS, EXPENDITURES       \$2,289       \$1,600       \$3,755         APPROPRIATIONS         101 Budget Act appropriation (CalWORKs/Payments for Children)       \$3,821,720       -       -	NET TOTALS, EXPENDITURES	\$-	\$-	\$-
101 Budget Act appropriation (CalWORKs/Payments for Children)         \$37,930         \$20,000         \$35,000           TOTALS, EXPENDITURES         \$37,930         \$20,000         \$35,000           BOROS State Children's Trust Fund           APPROPRIATIONS           151 Budget Act appropriation         \$2,679         \$1,600         \$3,755           Prior year balances available:         \$2,000         -         -         -           Item 5180-151-0803, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of 2,000         -         -         -         -           2005         Totals Available         \$4,679         \$1,600         \$3,755           Unexpended balance, estimated savings         -2,390         -         -           TOTALS, EXPENDITURES         \$2,289         \$1,600         \$3,755           APPROPRIATIONS         0890 Federal Trust Fund         \$3,821,720         -         -           101 Budget Act appropriation (CalWORKs/Payments for Children)         \$3,821,720         -         -				
TOTALS, EXPENDITURES         \$37,930         \$20,000         \$35,000           BORDALS, EXPENDITURES         \$37,930         \$20,000         \$35,000           APPROPRIATIONS           151 Budget Act appropriation         \$2,679         \$1,600         \$3,755           Prior year balances available:           Item 5180-151-0803, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of 2,000         -         -         -           2005         \$4,679         \$1,600         \$3,755           Unexpended balance, estimated savings         -2,390         -         -           TOTALS, EXPENDITURES         \$2,289         \$1,600         \$3,755           APPROPRIATIONS           101 Budget Act appropriation (CalWORKs/Payments for Children)         \$3,821,720         -         -		407.000	<b>#</b> 00.000	405.000
0803 State Children's Trust Fund         APPROPRIATIONS       \$2,679       \$1,600       \$3,755         151 Budget Act appropriation       \$2,679       \$1,600       \$3,755         Prior year balances available:       Item 5180-151-0803, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of 2,000       -       -       -         2005       Totals Available       \$4,679       \$1,600       \$3,755         Unexpended balance, estimated savings       -2,390       -       -         TOTALS, EXPENDITURES       \$2,289       \$1,600       \$3,755         APPROPRIATIONS         101 Budget Act appropriation (CalWORKs/Payments for Children)       \$3,821,720       -       -       -				
APPROPRIATIONS         151 Budget Act appropriation       \$2,679       \$1,600       \$3,755         Prior year balances available:         Item 5180-151-0803, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of 2,000       -       -       -         2005       2005       -       -       -       -         Totals Available       \$4,679       \$1,600       \$3,755         Unexpended balance, estimated savings       -2,390       -       -       -         TOTALS, EXPENDITURES       \$2,289       \$1,600       \$3,755         APPROPRIATIONS         101 Budget Act appropriation (CalWORKs/Payments for Children)       \$3,821,720       -       -       -	•	\$37,930	\$20,000	\$35,000
151 Budget Act appropriation       \$2,679       \$1,600       \$3,755         Prior year balances available:         Item 5180-151-0803, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of 2,000       -       -       -         2005       -       -       -       -         Totals Available       \$4,679       \$1,600       \$3,755         Unexpended balance, estimated savings       -2,390       -       -         TOTALS, EXPENDITURES       \$2,289       \$1,600       \$3,755         O890 Federal Trust Fund         APPROPRIATIONS         101 Budget Act appropriation (CalWORKs/Payments for Children)       \$3,821,720       -       -       -				
Prior year balances available:         Item 5180-151-0803, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of 2,000       -       -       -         2005       ***Totals Available       \$4,679       \$1,600       \$3,755         Unexpended balance, estimated savings       -2,390       -       -         TOTALS, EXPENDITURES       \$2,289       \$1,600       \$3,755         O890 Federal Trust Fund         APPROPRIATIONS         101 Budget Act appropriation (CalWORKs/Payments for Children)       \$3,821,720       -       -		\$2 679	\$1,600	\$3 755
Item 5180-151-0803, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of 2,000       2,000       -		Ψ2,070	Ψ1,000	φο,του
Totals Available         \$4,679         \$1,600         \$3,755           Unexpended balance, estimated savings         -2,390         -         -           TOTALS, EXPENDITURES         \$2,289         \$1,600         \$3,755           O890 Federal Trust Fund           APPROPRIATIONS           101 Budget Act appropriation (CalWORKs/Payments for Children)         \$3,821,720         -         -         -         -	Item 5180-151-0803, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of	2,000	-	-
Unexpended balance, estimated savings         -2,390         -         -           TOTALS, EXPENDITURES         \$2,289         \$1,600         \$3,755           0890 Federal Trust Fund           APPROPRIATIONS         33,821,720         -         -         -           101 Budget Act appropriation (CalWORKs/Payments for Children)         \$3,821,720         -         -         -		\$4,679	\$1,600	\$3,755
TOTALS, EXPENDITURES         \$2,289         \$1,600         \$3,755           0890 Federal Trust Fund           APPROPRIATIONS           101 Budget Act appropriation (CalWORKs/Payments for Children)         \$3,821,720         -         -         -	Unexpended balance, estimated savings	-2,390	-	-
APPROPRIATIONS  101 Budget Act appropriation (CalWORKs/Payments for Children) \$3,821,720	•		\$1,600	\$3,755
APPROPRIATIONS  101 Budget Act appropriation (CalWORKs/Payments for Children) \$3,821,720	·	. ,		
Revised expenditure authority per Provision 4 -710 -	101 Budget Act appropriation (CalWORKs/Payments for Children)	\$3,821,720	-	-
	Revised expenditure authority per Provision 4	-710	-	-

<sup>\*</sup> Dollars in thousands, except in Salary Range.

HHS 4 HEALTH AND HUMAN SERVICES

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Revised expenditure authority per Item 5180-403, Budget Act of 2005	22,534	-	-
Budget Adjustment	-199,141	-	-
101 Budget Act appropriation, as amended by Chapter 75, Statutes of 2006	-	\$3,828,019	-
(CalWORKs/Payments for Children)			
Transfer to Item 5180-153-0890 per Provision 1	-	-34,013	=
Budget Adjustment	-	-127,668	-
101 Budget Act appropriation (CalWORKs/Payments for Children)	-	-	\$4,059,916
141 Budget Act appropriation (County Administration)	554,522	556,858	596,880
Revised expenditure authority per Provision 1	1,624	-	-
Transfer to Item 5180-153-0890 per Provision 1	=	-5,434	=
Transfer from Item 5180-141-0890, Budget Act of 2004, per Provision 1 of Item 5180-491,	315	-	-
Budget Act of 2005			
Budget Adjustment	33,207	34,960	-
151 Budget Act appropriation (Social Services Programs)	1,379,969	1,397,686	1,251,955
Transfer to Item 5180-153-0890 per Provision 9 of Item 5180-151-0001	-	-102,263	=
Budget Adjustment	51,196	16,439	-
153 Budget Act appropriation	-	25,549	429,640
Transfer from Item 5180-151-0890 per Provision 1	=	136,276	=
Transfer from Item 5180-141-0890 per Provision 1	=	5,434	-
Budget Adjustment	-	-13,649	-
Prior year balances available:			
Item 5180-101-0890, Budget Act of 2000 as reappropriated by Item 5180-493, Budget Act of	-	3,510	-
2006			
Item 5180-101-0890, Budget Act of 2001 as reappropriated by Item 5180-493, Budget Act of	-	1,580	-
2006			
Item 5180-101-0890, Budget Act of 2004, as reappropriated by Chapter 78, Statutes of 2005	50,000	-	-
Item 5180-141-0890, Budget Act of 2004, as reappropriated by Item 5180-491, Budget Act of	315	-	-
2005 Transfer to Item 5180-141-0890, Budget Act of 2005, per Provision 1 of Item 5180-491, Budget	-315		
Act of 2005	-515	-	-
Item 5180-151-0890, Budget Act of 2004, as reappropriated by Item 5180-492, Budget Act of	5,600	_	-
2005			
TOTALS, EXPENDITURES	\$5,720,836	\$5,723,284	\$6,338,391
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,776,881	\$2,991,714	\$3,072,247
3028 Transitional Housing for Foster Youth Fund			
APPROPRIATIONS	<b>Ф40</b> Г		
Welfare Institutions Code Section 11403.4	\$435	<u>-</u>	
TOTALS, EXPENDITURES	\$435	\$-	\$-
8004 Child Support Collections Recovery Fund APPROPRIATIONS			
101 Budget Act appropriation	\$14,264	\$14,747	\$11,760
Budget Adjustment	710	Ψ1-1,1-11	Ψ11,700
Totals Available	\$14,974	\$14,747	\$11,760
			φ11,700
Unexpended balance, estimated savings	<u>-892</u>	-1,898 \$12,840	¢11 760
TOTALS, EXPENDITURES  9023 Child Wolfare Services Program Improvement Fund	\$14,082	\$12,849	\$11,760
8023 Child Welfare Services Program Improvement Fund APPROPRIATIONS			
151 Budget Act appropriation	\$550	\$750	\$1,500
Revised expenditure authority per Provision 1	-	750	,555
<del> </del>		.00	

<sup>\*</sup> Dollars in thousands, except in Salary Range.

HEALTH AND HUMAN SERVICES HHS 5

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Totals Available	\$550	\$1,500	\$1,500
Unexpended balance, estimated savings	13		
TOTALS, EXPENDITURES	<b>\$537</b>	\$1,500	\$1,500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$17,111,826</u>	<u>\$17,862,111</u>	<u>\$18,234,190</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$17,544,146	\$18,368,430	\$18,746,653

<sup>\*</sup> Dollars in thousands, except in Salary Range.