

0530 Secretary for California Health and Human Services Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,093	\$1,744	\$1,251
Allocation for employee compensation	19	1	-
Adjustment per Section 3.60	-5	-1	-
017 Budget Act appropriation	3,169	2,555	2,611
Allocation for employee compensation	17	1	-
Adjustment per Section 3.60	-2	-1	-
Adjustment per Section 4.04	-33	-	-
Totals Available	\$5,258	\$4,299	\$3,862
Unexpended balance, estimated savings	-640	-	-
TOTALS, EXPENDITURES	\$4,618	\$4,299	\$3,862
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$900	\$900	\$1,000
Budget Adjustment	-613	200	-
TOTALS, EXPENDITURES	\$287	\$1,100	\$1,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,283	\$2,770	\$3,073
9732 Office of Systems Integration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$177,841	\$263,819	\$236,058
Allocation for employee compensation	613	27	-
Adjustment per Section 3.60	-45	-9	-
Adjustment per Section 15.25	-7	-	-
Totals Available	\$178,402	\$263,837	\$236,058
Unexpended balance, estimated savings	-18,896	-33,087	-
TOTALS, EXPENDITURES	\$159,506	\$230,750	\$236,058
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$194	\$699
TOTALS, EXPENDITURES	\$-	\$194	\$699
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$166,694	\$239,113	\$244,692

* Dollars in thousands