

0530 Secretary for California Health and Human Services Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,744	\$1,251	\$1,162
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-22	-123	-
Adjustment per Section 4.04	-	-11	-
Reduction per Control Section 4.07	-62	-	-
Adjustment per Section 3.55	-	-2	-
017 Budget Act appropriation	2,555	2,611	2,558
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	2	-
Reduction per Section 3.90	-16	-101	-
Adjustment per Section 4.04	-	-55	-
Reduction per Control Section 4.07	-38	-	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$4,161	\$3,574	\$3,720
Unexpended balance, estimated savings	<u>-1,088</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,073	\$3,574	\$3,720
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$900	\$1,000	\$1,002
Reduction per Section 3.90	-3	-	-
Budget Adjustment	<u>-85</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$812	\$1,000	\$1,002
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,744	\$3,019	\$3,310
3151 Internal Health Information Integrity Quality Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$25</u>
TOTALS, EXPENDITURES	\$-	\$-	\$25
9732 Office of Systems Integration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$263,819	-	-
Allocation for employee compensation	27	-	-
Adjustment per Section 3.60	-9	-	-
Reduction per Section 3.90	-369	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$246,640	-
Adjustment per Section 3.60	-	44	-
Reduction per Section 3.90	-	-2,717	-
Adjustment per Section 3.55	-	-15	-
Adjustment per Control Section 18.55	-	7,966	-
001 Budget Act appropriation	-	-	\$271,603

* Dollars in thousands, except in Salary Range.

0530 Secretary for California Health and Human Services Agency

	2008-09*	2009-10*	2010-11*
1 STATE OPERATIONS			
Totals Available	\$263,468	\$251,918	\$271,603
Unexpended balance, estimated savings	-64,788	-	-
TOTALS, EXPENDITURES	\$198,680	\$251,918	\$271,603
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$194	\$699	\$780
Reduction per Section 3.90	-2	-67	-
Totals Available	\$192	\$632	\$780
Unexpended balance, estimated savings	-192	-	-
TOTALS, EXPENDITURES	\$-	\$632	\$780
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$205,309	\$260,143	\$280,440

* Dollars in thousands, except in Salary Range.