

## 4300 Department of Developmental Services

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$7,102	\$6,302	\$5,616
Adjustment per Section 3.60	-76	79	-
<b>Totals Available</b>	<b>\$7,026</b>	<b>\$6,381</b>	<b>\$5,616</b>
Unexpended balance, estimated savings	-270	-188	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,756</b>	<b>\$6,193</b>	<b>\$5,616</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$24,634	\$24,509	\$25,007
Allocation for employee compensation	46	78	-
Adjustment per Section 3.60	-267	369	-
Adjustment per Section 3.90	-282	-752	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-32	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-67	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,000	-	-
Adjustment per Section 15.25	-	-4	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-6	-	-
002 Budget Act appropriation	7,089	7,089	7,092
Adjustment per Section 4.30	-4	1	-
003 Budget Act appropriation (Developmental Centers)	281,887	272,603	266,305
Allocation for employee compensation	3,075	1,677	-
Unanticipated costs from special appropriations bill	-	1,440	-
Adjustment per Section 3.60	-3,104	3,500	-
Adjustment per Section 3.90	-2,510	-8,893	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-51	-	-
Adjustment per Section 15.25	-	-23	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-32	-	-
005 Budget Act appropriation	135	-	-
017 Budget Act appropriation	251	248	251
Adjustment per Section 3.60	-3	3	-
Chapter 37, Statutes of 2011	1	-	-
Chapter 25, Statutes of 2012	-	1	-
<b>Totals Available</b>	<b>\$309,760</b>	<b>\$301,846</b>	<b>\$298,655</b>
Unexpended balance, estimated savings	-154	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$309,606</b>	<b>\$301,846</b>	<b>\$298,655</b>
<b>0172 Developmental Disabilities Program Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$280	\$282	\$286
Adjustment per Section 3.60	-3	4	-
<b>TOTALS, EXPENDITURES</b>	<b>\$277</b>	<b>\$286</b>	<b>\$286</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	\$89	\$465	\$465
<b>TOTALS, EXPENDITURES</b>	<b>\$89</b>	<b>\$465</b>	<b>\$465</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation (Headquarters)	\$2,354	\$2,530	\$2,525
Adjustment per Section 3.60	-25	37	-
Budget Adjustment	-446	-	-
003 Budget Act appropriation (Developmental Centers)	530	504	510
Adjustment per Section 3.60	-6	6	-
Budget Adjustment	-79	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,328</b>	<b>\$3,077</b>	<b>\$3,035</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$274,455	\$270,617	\$269,857
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$393	\$389	\$388
<b>TOTALS, EXPENDITURES</b>	<b>\$393</b>	<b>\$389</b>	<b>\$388</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$593,904</b>	<b>\$582,873</b>	<b>\$578,302</b>
<b>2 LOCAL ASSISTANCE</b>			
	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,289,463	\$2,314,327	\$2,454,488
Adjustment per Section 15.25	-	-32	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-61	-	-
117 Budget Act appropriation	637	637	637
<b>Totals Available</b>	<b>\$2,290,039</b>	<b>\$2,314,932</b>	<b>\$2,455,125</b>
Unexpended balance, estimated savings	-43,643	-18,827	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,246,396</b>	<b>\$2,296,105</b>	<b>\$2,455,125</b>
<b>0172 Developmental Disabilities Program Development Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,603	\$9,523	\$9,267
Revised expenditure authority per Provison 1	3,600	-	-
<b>Totals Available</b>	<b>\$6,203</b>	<b>\$9,523</b>	<b>\$9,267</b>
Unexpended balance, estimated savings	-277	-256	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,926</b>	<b>\$9,267</b>	<b>\$9,267</b>
<b>0496 Developmental Disabilities Services Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$150	\$150	\$150
<b>Totals Available</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
Unexpended balance, estimated savings	-150	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$150</b>	<b>\$150</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$51,915	\$52,006	\$52,006
Budget Adjustment	-49	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$51,866</b>	<b>\$52,006</b>	<b>\$52,006</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,705,438	\$1,808,099	\$1,832,344
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$740	\$740	\$740

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2 LOCAL ASSISTANCE	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
TOTALS, EXPENDITURES	<u>\$740</u>	<u>\$740</u>	<u>\$740</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$4,010,366</u>	<u>\$4,166,367</u>	<u>\$4,349,632</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$4,604,270</u>	<u>\$4,749,240</u>	<u>\$4,927,934</u>

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