

4300 Department of Developmental Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$6,302	\$5,659	\$5,179
Allocation for employee compensation	-	34	-
Adjustment per Section 3.60	79	15	-
Totals Available	\$6,381	\$5,708	\$5,179
Unexpended balance, estimated savings	-191	-	-
TOTALS, EXPENDITURES	\$6,190	\$5,708	\$5,179
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$24,509	\$25,007	\$25,940
Allocation for employee compensation	78	213	-
Adjustment per Section 3.60	369	120	-
Adjustment per Section 3.90	-752	-	-
Adjustment per Section 15.25	-4	-	-
Transfer to Item 4300-003-0001 per Provision 1	-950	-	-
002 Budget Act appropriation	7,089	7,092	9,903
Adjustment per Section 4.30	1	-	-
003 Budget Act appropriation (Developmental Centers)	272,603	284,633	259,213
Allocation for employee compensation	1,677	2,740	-
Allocation for contingencies or emergencies	-	3,649	-
Unanticipated costs from special appropriations bill	2,633	-	-
Adjustment per Section 3.60	3,500	1,168	-
Adjustment per Section 3.90	-8,893	-	-
Adjustment per Section 4.05	-	-78	-
Adjustment per Section 15.25	-23	-	-
As amended by Chapter 5, Statutes of 2013	7,377	-	-
Transfer to Item 4300-101-0001 per Provision 3	-8,264	-	-
Transfer from Item 4300-001-0001, per Provision 2	950	-	-
017 Budget Act appropriation	248	251	251
Adjustment per Section 3.60	3	-	-
Chapter 25, Statutes of 2012	1	-	-
Prior year balances available:			
Chapter 25, Statutes of 2012	-	1	1
Totals Available	\$302,152	\$324,796	\$295,308
Unexpended balance, estimated savings	-325	-	-
Balance available in subsequent years	-1	-	-
TOTALS, EXPENDITURES	\$301,826	\$324,796	\$295,308
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$282	\$286	\$321
Adjustment per Section 3.60	4	-	-
TOTALS, EXPENDITURES	\$286	\$286	\$321
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$330	\$403	\$403
TOTALS, EXPENDITURES	\$330	\$403	\$403

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services

	2012-13*	2013-14*	2014-15*
1 STATE OPERATIONS			
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,530	\$2,525	\$2,518
Adjustment per Section 3.60	37	-	-
Transfer to Item 4300-101-0890 per Provision 1	-683	-	-
Budget Adjustment	-1	-	-
003 Budget Act appropriation (Developmental Centers)	504	510	394
Adjustment per Section 3.60	6	-	-
Transfer to Item 4300-101-0890 per Provision 1	-15	-	-
Budget Adjustment	-100	-	-
TOTALS, EXPENDITURES	\$2,278	\$3,035	\$2,912
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$239,866	\$261,119	\$262,150
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$389</u>	<u>\$388</u>	<u>\$436</u>
TOTALS, EXPENDITURES	\$389	\$388	\$436
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$551,165	\$595,735	\$566,709
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,314,327	\$2,478,261	\$2,633,566
Unanticipated costs from special appropriations bill	5,657	-	-
Adjustment per Section 15.25	-32	-	-
As amended by Chapter 5, Statutes of 2013	25,000	-	-
Transfer from Item 4300-003-0001 per Provision 1	8,264	-	-
117 Budget Act appropriation	<u>637</u>	<u>637</u>	<u>637</u>
Totals Available	\$2,353,853	\$2,478,898	\$2,634,203
Unexpended balance, estimated savings	<u>-3</u>	<u>-6,324</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,353,850	\$2,472,574	\$2,634,203
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$9,523</u>	<u>\$5,970</u>	<u>\$5,808</u>
Totals Available	\$9,523	\$5,970	\$5,808
Unexpended balance, estimated savings	<u>-4,748</u>	<u>-62</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,775	\$5,908	\$5,808
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>
Totals Available	\$150	\$150	\$150
Unexpended balance, estimated savings	<u>-150</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$52,006	\$52,006	\$49,384
Transfer from Item 4300-003-0890 per Provision 2	15	-	-
Transfer from Item 4300-003-0890 per Provision 1	683	-	-

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2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Budget Adjustment	<u>-8</u>	<u>-2,738</u>	<u>-</u>
TOTALS, EXPENDITURES	\$52,696	\$49,268	\$49,384
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,845,395	\$1,857,913	\$1,947,086
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$740</u>	<u>\$740</u>	<u>\$740</u>
Totals Available	\$740	\$740	\$740
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$739	\$740	\$740
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,257,455	\$4,386,553	\$4,637,371
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,808,620	\$4,982,288	\$5,204,080

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