

4300 Department of Developmental Services

The Department of Developmental Services is responsible under the Lanterman Developmental Disabilities Services Act for ensuring that persons with developmental disabilities receive the services and supports they need to lead more independent and productive lives and to make choices and decisions about their lives. The Department ensures coordination of services to persons with developmental disabilities; ensures that such services are planned, provided, and sufficiently complete to meet the needs and choices of these individuals at each stage of their lives, regardless of age or the degree of their disability; and, to the extent possible, accomplishes these goals in the individual's home community.

The Department sets broad policy and provides leadership for developmental services statewide; establishes priorities, standards, and procedures within which the developmental services program operates; monitors, reviews, and evaluates service delivery; and ensures remediation of problems that arise. Services are delivered directly through Developmental Centers and a state-operated community facility, and under contract with a statewide network of 21 private, nonprofit, locally-based community agencies known as regional centers.

The Department's goals are to:

- Expand the availability, accessibility, and types of services and supports to meet current and future needs of individuals and their families.
- Develop systems to ensure that quality services and supports are provided.
- Facilitate the dissemination of information to improve services and supports and the lives of people with developmental disabilities.
- Ensure the Department, state Developmental Centers, regional centers, and service providers comply with all applicable federal and state laws, regulations and contracts, including accounting for their funding in an appropriate manner.

The Department provides developmental services to eligible persons through two programs: Community Services and Developmental Centers. Since Department programs drive the need for infrastructure investment, the department has a related capital outlay program to support this need. For the specifics on the Department of Developmental Services' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Community Services Program	88.0	111.0	111.0	\$4,010,150	\$4,150,337	\$3,822,630
20 Developmental Centers Program	5,995.3	6,246.6	5,958.0	595,815	619,781	631,398
35.01 Administration	170.1	213.9	213.9	22,885	24,051	25,930
35.02 Distributed Administration	-	-	-	-22,885	-24,051	-25,930
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6,253.4	6,571.5	6,282.9	\$4,605,965	\$4,770,118	\$4,454,028
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$2,404,919	\$2,498,282	\$2,388,198
0001 General Fund, Proposition 98				6,789	7,329	7,323
0172 Developmental Disabilities Program Development Fund				2,370	3,579	3,576
0496 Developmental Disabilities Services Account				-	150	150
0814 California State Lottery Education Fund				320	372	372
0890 Federal Trust Fund				89,536	54,793	54,782
0995 Reimbursements				2,100,969	2,204,480	1,998,494
3085 Mental Health Services Fund				1,062	1,133	1,133
TOTALS, EXPENDITURES, ALL FUNDS				\$4,605,965	\$4,770,118	\$4,454,028

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000, and Health and Safety Code, Division 1, commencing with Section 416.

PROGRAM AUTHORITY

10-Community Services Program:

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000.

20-Developmental Centers Program:

* Dollars in thousands, except in Salary Range.

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Welfare and Institutions Code, Division 4.1, 4.5, 6, and 7, commencing with Section 4418.3.

MAJOR PROGRAM CHANGES

- The Governor's Budget includes a system-wide reduction of \$750 million General Fund in 2011-12 through additional federal revenues, increased accountability, expenditure reductions and cost-containment measures, with the intent of maintaining the Lanterman entitlement to community-based services for individuals to avoid more costly institutionalization.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Purchase Of Services Receive Transfer from Prevention Program - Regional Center	\$18,150	\$-	-	\$-	\$-	-
• Employee Compensation Adjustment	-11,191	-14,990	-	-4,015	-3,337	-
• Retirement Rate Adjustment	5,321	5,474	-	5,871	4,920	-
• Staffing Adjustment - Developmental Center	-	-	-	-8,696	-11,083	-351.6
• Caseload Adjustment - Regional Center Purchase Of Services	-51,947	158,817	-	198,303	97,395	-
• Backfill Expired ARRA Funds - Local Assistance	-	-	-	134,056	-163,105	-
• Sunset of 4.25 Percent Provider Payment Reduction - Regional Center Purchase Of Services	-	-	-	75,947	64,586	-
• Caseload Adjustment - Regional Center Operations	-17,409	29,420	-	58,873	-28,770	-
• Backfill Prop 10 Funds	-	-	-	50,000	-50,000	-
• Backfill Expired ARRA Funds - State Operations	-	-	-	27,038	-	-
• Sunset of 4.25 Percent Provider Payment Reduction - Regional Center Operations	-	-	-	14,341	7,791	-
• Lanterman Closure Additional Transition Resources	-	-	-	6,609	8,396	83.6
• Financial Management Services for Participant-Directed Services - Regional Center	-	-	-	881	882	-
• Prop 98 Funding Adjustments	114	-	-	108	-	-
• Homeland Security Grant Implementation	-	210	-	-	210	-
• ARRA Erosions - Local Assistance	33,149	-	-	-	-	-
• ARRA Erosions - State Operations	6,579	-	-	-	-	-
• Prevention Program Transfer to Purchase Of Services	-18,150	-	-	-	-	-
• Quality Assurance Fee Adjustment - Regional Center Purchase Of Services	-	-	-	-	-22,616	-
• Self-Directed Services Delayed Implementation - Regional Center Purchase Of Services	-59	-59	-	-59	-59	-
• Agnews Closure	-	-	-	-95	-684	-6.2
• Self-Directed Services Delayed Implementation - Regional Center Operations	-201	-201	-	-201	-201	-
• Quality Assurance Fee Adjustment - Regional Center Operations	-	-	-	-1,840	-2,756	-
• ProRata/SWCAP	-	-	-	-	51	-
• Lease Revenue Debt Service Adjustment	-4	-	-	-13	-	-
• Workforce Cap Adjustment	-13,340	-18,406	-27.0	-13,340	-12,829	-27.0
• Workforce Cap Erosion	5,577	-	-	-	-	-
Totals, Other Workload Budget Adjustments	-\$43,411	\$160,265	-27.0	\$543,768	-\$111,209	-301.2
Totals, Workload Budget Adjustments	-\$43,411	\$160,265	-27.0	\$543,768	-\$111,209	-301.2

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Policy Adjustments						
• Impact from MediCal Co-Pay and Svc Cap Cost Containments	\$-	\$-	-	\$33,000	\$-	-
• Impact from Adult Day Health Care Elimination	1,046	1,550	-	16,037	16,037	-
• Impact from Reduced SSI/SSP to Federal Minimum	405	-	-	5,008	-	-
• Billable Services Conversion for Legal Services	-	-	-	135	-	-
• Money Follows the Person	-	-	-	-5,000	5,000	-
• Porterville Certification	-	-	-	-10,000	10,000	-
• 4.25 Percent Payment Reduction - Operations	-	-	-	-15,515	-7,159	-
• Continuation of Prop 10 Funding	-	-	-	-50,000	50,000	-
• Additional FFP 1915(i) State Plan Amendment	-	-	-	-60,000	60,000	-
• 4.25 Percent Provider Payment Reduction - Purchase Of Services	-	-	-	-75,984	-66,854	-
• Expenditure Reductions and Cost Containment	-	-	-	-533,501	-	-
Totals, Policy Adjustments	\$1,451	\$1,550	-	-\$695,820	\$67,024	-
Totals, Budget Adjustments	-\$41,960	\$161,815	-27.0	-\$152,052	-\$44,185	-301.2

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

Developmental Center Population

Last Wednesday of Fiscal Year

	Actuals										Estimated		
	Jun-00	Jun-01	Jun-02	Jun-03	Jun-04	Jun-05	Jun-06	Jun-07	Jun-08	Jun-09	Jun-10	Jun-11	Jun-12
Agnews	488	481	460	427	370	321	278	220	126	-	-	-	-
Fairview	836	812	792	773	715	659	612	569	520	475	431	393	379
Lanterman	669	649	651	633	578	556	523	486	460	423	370	274	166
Napa	63	-	-	-	-	-	-	-	-	-	-	-	-
Northern California (Sierra Vista)	43	42	36	39	43	44	40	49	41	38	-	-	-
Porterville	830	822	804	790	752	713	691	661	628	593	556	530	525
Sonoma	883	865	852	826	791	758	732	706	679	650	621	595	554
Southern California (Canyon Springs)	-	52	33	49	47	45	47	48	55	54	51	57	52
Total Residents	3,812	3,723	3,628	3,537	3,296	3,096	2,923	2,739	2,509	2,233	2,029	1,849	1,676
Changes from Preceding Year	-51	-89	-95	-91	-241	-200	-173	-184	-230	-276	-204	-180	-173
	-1.3%	-2.3%	-2.6%	-2.5%	-6.8%	-6.1%	-5.6%	-6.3%	-8.4%	-11.0%	-9.1%	-8.9%	-9.4%

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

PROGRAM DESCRIPTIONS

10 - COMMUNITY SERVICES PROGRAM

Through the network of regional centers, the Department supports the development and maintenance of services for eligible persons with developmental disabilities who reside in the community. The regional centers directly provide or coordinate the following services and supports in accordance with Individual Program Plans: (1) information and referral, (2) assessment and diagnosis, (3) counseling, (4) lifelong individualized planning and service coordination, (5) purchase of necessary services included in the individual program plan, (6) assistance in finding and using community and other resources, (7) advocacy for the protection of legal, civil, and service rights, (8) early intervention services for infants and their families, (9) prevention program for at-risk infants and toddlers, (10) family support, (11) planning, placement, and monitoring for 24-hour out-of-home care, (12) training and educational opportunities for individuals and families, (13) community education about developmental disabilities, and (14) habilitation services. The needs of individuals who reside in state-operated facilities are assessed and community resources are developed to assist those who can appropriately transition to the community.

The Department monitors regional centers to ensure they operate in accordance with statute, regulations, and their contract with the Department.

20 - DEVELOPMENTAL CENTERS PROGRAM

The Department operates four Developmental Centers: Fairview (Orange County), Lanterman (Los Angeles County), Porterville (Tulare County), and Sonoma (Sonoma County). Secure treatment services are provided at Porterville Developmental Center. The Department operates an outpatient clinic at the Agnews site. The clinic provides safety net primary care and dentistry services for former Agnews residents. In accordance with the approved closure plan, Agnews Developmental Center stopped providing 24 hour care in March 2009. In addition, the Department leases one small facility for persons who require specialized behavioral interventions: Canyon Springs, a 63-bed facility in Cathedral City. The Sierra Vista Community Facility closed in February 2010, as part of the Department's overall plan to save \$334M General Fund. Services at all facilities except the Agnews Outpatient Clinic involve the provision of active treatment through residential and day programs on a 24-hour basis, including appropriate medical and dental care, health maintenance activities, and assistance with activities of daily living, training, education, and employment.

The primary objectives of the Developmental Centers Program include providing care, treatment, and habilitation services in the most efficient, effective, and least restrictive manner to all individuals referred to the Developmental Centers Program by the regional centers, and/or the judicial system; and providing services to individuals that ensure increased independence, maintenance or improvement of health and welfare, and enhanced personal competence and effectiveness in all areas of daily living.

The Developmental Centers Division provides central administrative and clinical management services to the four Developmental Centers, the leased small community facility, and the Agnews Outpatient Clinic to ensure the quality of services provided, compliance with state licensing and federal certification requirements, protection of consumers and staff, and maintenance of facility structures and grounds. Areas of responsibility include the development of policy and procedures for all aspects of the Developmental Centers operations, law enforcement and protective services, facility population management, program and fiscal oversight, and facilities planning and support.

35 - DEPARTMENTAL ADMINISTRATION

The objective of this program is to provide to the Department (1) overall management, planning and policy development, and legal, legislative, audit, and administrative services and (2) revenue and reimbursement collections from federal and state programs, insurance companies, and private payers for the cost of services.

DETAILED EXPENDITURES BY PROGRAM

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS				
10	COMMUNITY SERVICES PROGRAM			
	State Operations (Headquarters):			
0001	General Fund	\$13,205	\$14,298	\$15,446
0172	Developmental Disabilities Program Development Fund	278	287	280
0890	Federal Trust Fund	2,031	2,366	2,354
0995	Reimbursements	5,516	6,236	6,863
3085	Mental Health Services Fund	<u>322</u>	<u>393</u>	<u>393</u>
	Totals, State Operations (Headquarters)	\$21,352	\$23,580	\$25,336
	Local Assistance:			
0001	General Fund	\$2,132,989	\$2,200,022	\$2,046,895
0172	Developmental Disabilities Program Development Fund	2,092	3,292	3,296
0496	Developmental Disabilities Services Account	-	150	150

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund	87,014	51,898	51,898
0995 Reimbursements	1,765,963	1,870,655	1,694,315
3085 Mental Health Services Fund	740	740	740
Totals, Local Assistance	\$3,988,798	\$4,126,757	\$3,797,294
ELEMENT REQUIREMENTS			
10.10 010-Operations	\$522,425	\$518,589	\$523,827
10.10 020-Purchase of Services	3,446,278	3,569,923	3,750,573
10.10 050-Administration	21,352	23,580	25,336
10.10 060-Early Intervention Program	20,095	20,095	20,095
10.10 080-Prevention Program	-	18,150	36,300
10.10 090-Expenditure Reductions and Cost Containment	-	-	-533,501
PROGRAM REQUIREMENTS			
20 DEVELOPMENTAL CENTERS PROGRAM			
State Operations (Headquarters):			
0001 General Fund	\$7,855	\$8,506	\$9,188
0995 Reimbursements	3,281	3,710	4,083
Totals, State Operations (Headquarters)	\$11,136	\$12,216	\$13,271
State Operations (Developmental Centers):			
0001 General Fund	\$257,659	\$282,785	\$323,992
0814 California State Lottery Education Fund	320	372	372
0890 Federal Trust Fund	491	529	530
0995 Reimbursements	326,209	323,879	293,233
Totals, State Operations (Developmental Centers)	\$584,679	\$607,565	\$618,127
TOTALS, EXPENDITURES			
State Operations	617,167	643,361	656,734
Local Assistance	3,988,798	4,126,757	3,797,294
Totals, Expenditures	\$4,605,965	\$4,770,118	\$4,454,028

EXPENDITURES BY CATEGORY

	Positions/Personnel Years			Expenditures		
1 State Operations	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Headquarters						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	317.1	380.5	380.5	\$18,314	\$25,008	\$25,451
Total Adjustments	-	-	-	-	-1,598	-
Estimated Salary Savings	-	-19.6	-19.6	-	-1,084	-1,272
Net Totals, Salaries and Wages	317.1	360.9	360.9	\$18,314	\$22,326	\$24,179
Staff Benefits	-	-	-	7,177	8,215	9,156
Totals, Personal Services	317.1	360.9	360.9	\$25,491	\$30,541	\$33,335
OPERATING EXPENSES AND EQUIPMENT						
				\$6,997	\$5,255	\$5,272
TOTALS, POSITIONS AND EXPENDITURES (Headquarters)				\$32,488	\$35,796	\$38,607
Developmental Centers						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5,936.3	6,237.6	6,237.6	\$321,860	\$377,763	\$381,022
Total Adjustments	-	-27.0	-315.6	-	-40,956	-25,159
Net Totals, Salaries and Wages	5,936.3	6,210.6	5,922.0	\$321,860	\$336,807	\$355,863
Staff Benefits	-	-	-	148,274	143,194	134,746

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Personal Services	5,936.3	6,210.6	5,922.0	\$470,134	\$480,001	\$490,609
OPERATING EXPENSES AND EQUIPMENT				\$114,545	\$127,564	\$127,518
TOTALS, POSITIONS AND EXPENDITURES (Developmental Centers)				\$584,679	\$607,565	\$618,127
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)	6,253.4	6,571.5	6,282.9	\$617,167	\$643,361	\$656,734

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$3,988,798	\$4,126,757	\$3,797,294
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,988,798	\$4,126,757	\$3,797,294

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$7,321	-	-
Adjustment per Section 3.60	14	-	-
Reduction per Section 3.90	-371	-	-
Adjustment per Section 4.04	-76	-	-
Adjustment per Section 3.55	-10	-	-
004 Budget Act appropriation (Developmental Centers)	-	\$7,215	\$7,323
Adjustment per Section 3.60	-	114	-
Totals Available	\$6,878	\$7,329	\$7,323
Unexpended balance, estimated savings	-89	-	-
TOTALS, EXPENDITURES	\$6,789	\$7,329	\$7,323
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$24,553	\$24,391	\$24,634
Allocation for employee compensation	-	126	-
Adjustment per Section 3.60	44	448	-
Reduction per Section 3.90	-2,736	-1,064	-
Adjustment per Section 4.04	-112	-	-
Adjustment per Section 4.30	2	8	-
Reduction per Section 15.30	-59	-	-
Reduction per Control Section 3.91	-	-1,105	-
Adjustment per Section 3.55	-23	-	-
002 Budget Act appropriation	6,119	7,077	7,089
Adjustment per Section 4.30	308	19	-
003 Budget Act appropriation (Developmental Centers) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	278,036	-	-
Adjustment per Section 3.60	369	-	-
Reduction per Section 3.90	-30,318	-	-
Adjustment per Section 4.04	-1,947	-	-
Adjustment per Section 4.30	62	-	-
Reduction per Section 15.30	-19	-	-

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.55	-443	-	-
003 Budget Act appropriation (Developmental Centers)	-	300,370	309,194
Allocation for employee compensation	-	1,027	-
Adjustment per Section 3.60	-	4,869	-
Reduction per Section 3.90	-	-6,699	-
Adjustment per Section 4.30	-	209	-
Reduction per Control Section 3.91	-	-11,208	-
005 Budget Act appropriation	-	-	135
017 Budget Act appropriation	250	247	251
Adjustment per Section 3.60	1	4	-
Reduction per Section 3.90	-30	-	-
Totals Available	\$274,057	\$318,719	\$341,303
Unexpended balance, estimated savings	-2,127	-20,459	-
TOTALS, EXPENDITURES	\$271,930	\$298,260	\$341,303
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$320	\$281	\$280
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	5	-
Reduction per Section 3.90	-43	-	-
TOTALS, EXPENDITURES	\$278	\$287	\$280
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$320	\$372	\$372
TOTALS, EXPENDITURES	\$320	\$372	\$372
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,341	\$2,312	\$2,354
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	5	42	-
Reduction per Section 3.90	-314	-	-
003 Budget Act appropriation (Developmental Centers)	518	519	530
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	8	-
Reduction per Section 3.90	-2	-	-
Budget Adjustment	-27	-	-
TOTALS, EXPENDITURES	\$2,522	\$2,895	\$2,884
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$335,006	\$333,825	\$304,179
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$381	\$393	\$393
Totals Available	\$381	\$393	\$393
Unexpended balance, estimated savings	-59	-	-
TOTALS, EXPENDITURES	\$322	\$393	\$393
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$617,167	\$643,361	\$656,734

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,329,640	\$2,368,479	\$2,046,258
Deficiency from special appropriations bill	131,137	-	-
Reduction per Section 15.30	-170	-	-
Reduction per Control Section 3.91	-	-31	-
Pending Legislation	-	405	-
Adjustment per Control Section 18.30	-264,828	-	-
Pending Legislation	-	1,046	-
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	9	-	-
103 Budget Act appropriation	-	9	-
117 Budget Act appropriation	637	637	637
Control Section 15.45 Prop 1A	-21,878	-	-
Totals Available	\$2,174,547	\$2,370,545	\$2,046,895
Unexpended balance, estimated savings	-41,558	-170,523	-
TOTALS, EXPENDITURES	\$2,132,989	\$2,200,022	\$2,046,895
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$138,275	-	-
Deficiency from special appropriations bill	-138,275	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,492	-	-
101 Budget Act appropriation	-	\$3,292	\$3,296
Totals Available	\$2,492	\$3,292	\$3,296
Unexpended balance, estimated savings	-400	-	-
TOTALS, EXPENDITURES	\$2,092	\$3,292	\$3,296
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$150	-	-
101 Budget Act appropriation	-	\$150	\$150
Totals Available	\$150	\$150	\$150
Unexpended balance, estimated savings	-150	-	-
TOTALS, EXPENDITURES	\$-	\$150	\$150
0585 Counties Children and Families Account, California Children and Families Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$50,000	-
Totals Available	\$-	\$50,000	\$-
Unexpended balance, estimated savings	-	-50,000	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$78,118	-	-
Budget Adjustment	8,896	-	-
101 Budget Act appropriation	-	\$54,120	\$51,898

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Budget Adjustment	-	-2,222	-
TOTALS, EXPENDITURES	\$87,014	\$51,898	\$51,898
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,765,963	\$1,870,655	\$1,694,315
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$740	\$740	\$740
TOTALS, EXPENDITURES	\$740	\$740	\$740
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,988,798	\$4,126,757	\$3,797,294
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,605,965	\$4,770,118	\$4,454,028

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0172 Developmental Disabilities Program Development Fund ^s			
BEGINNING BALANCE	\$2,207	\$2,026	\$1,730
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142200 Parental Fees	2,191	3,292	3,296
150300 Income From Surplus Money Investments	4	6	6
Total Revenues, Transfers, and Other Adjustments	<u>\$2,195</u>	<u>\$3,298</u>	<u>\$3,302</u>
Total Resources	\$4,402	\$5,324	\$5,032
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	15	459
4300 Department of Developmental Services			
State Operations	278	287	280
Local Assistance	2,092	3,292	3,296
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	<u>\$2,376</u>	<u>\$3,594</u>	<u>\$4,036</u>
FUND BALANCE	\$2,026	\$1,730	\$996
Reserve for economic uncertainties	2,026	1,730	996
0496 Developmental Disabilities Services Account ^s			
BEGINNING BALANCE	\$131	\$131	\$131
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	-	150	150
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$150</u>	<u>\$150</u>
Total Resources	\$131	\$281	\$281
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services (Local Assistance)	-	150	150
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$150</u>	<u>\$150</u>
FUND BALANCE	\$131	\$131	\$131
Reserve for economic uncertainties	131	131	131

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Headquarters						

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	317.1	380.5	380.5	\$18,314	\$25,008	\$25,451
Furlough Adjustments	-	-	-	-	-846	-
PLP Adjustments	-	-	-	-	-752	-
Total Adjustments (Headquarters)	-	-	-	-	-1,598	-
TOTAL, SALARIES AND WAGES (Headquarters)	317.1	380.5	380.5	\$18,314	\$23,410	\$25,451
Developmental Centers				Salary Range		
Totals, Authorized Positions	5,936.3	6,237.6	6,237.6	\$321,860	\$377,763	\$381,022
Furlough Adjustments	-	-	-	-	-14,278	-
PLP Adjustments	-	-	-	-	-12,692	-
Agnews Developmental Center						
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Non-Level-of-Care						
Physician/Surgeon	-	-	-1.0	7,534-14,605	-	-173
Chief of Plant Operations III	-	-	-0.5	5,286-6,381	-	-38
Registered Nurse	-	-	-1.0	5,033-6,696	-	-98
Associate Personnel Analyst	-	-	-1.0	4,400-5,348	-	-56
Community Prgm Spec II	-	-	-1.0	4,400-5,348	-	-64
Electrician	-	-	-1.0	3,828-4,613	-	-50
Peace Officer II	-	-	-1.0	3,788-4,786	-	-61
Senior Personnel Specialist	-	-	-1.0	3,658-4,446	-	-49
Lead Automobile Mechanic	-	-	-1.0	3,497-4,201	-	-44
Building Maintenance Worker	-	-	-1.0	3,186-3,828	-	-42
Peace Officer	-	-	-0.5	2,854-3,549	-	-28
Accounting Techn	-	-	-1.0	2,686-3,264	-	-34
Office Techn	-	-	-1.0	2,525-3,070	-	-34
Dental Assistant	-	-	-0.5	2,408-3,162	-	-29
Community State Staff	-	-	-	-	-12,849	-12,849
Positions Established:						
Sr. Special Investigator	-	-	1.0	4,888-6,194	-	47
Electrician II	-	-	1.0	4,012-4,837	-	50
Auto Pool Mgr I	-	-	1.0	3,338-4,402	-	40
Personnel Specialist	-	-	1.0	3,262-3,967	-	56
Staff Services Analyst-General	-	-	2.0	2,817-4,446	-	88
Totals, Workload & Admin Adjustments:	-	-	-6.5	\$-	-\$12,849	-\$13,368
FAIRVIEW DEVELOPMENTAL CENTER						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Doctor	-	-	-2.0	7,534-14,605	-	-199
Psychologist	-	-	-1.0	5,866-8,543	-	-78
Rehab Therapist	-	-	-1.0	3,626-6,064	-	-48
Nurse	-	-	-28.5	3,404-4,630	-	-1,601
Social Worker	-	-	-3.0	3,204-5,208	-	-127
Teacher	-	-	-6.0	3,046-4,881	-	-242
Non-Level-of-Care Adjustments:						
Dentist	-	-	-1.0	7,013-11,674	-	-93
Nurse Practitioner	-	-	-1.0	6,256-8,526	-	-83

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Program Director DS	-	-	-1.0	6,083-6,703	-	-80
Nursing Coordinator	-	-	-1.0	5,303-6,879	-	-70
Program Assistant DS	-	-	-1.0	5,028-6,069	-	-67
Health Services Spec	-	-	-4.0	4,916-6,269	-	-260
Residence Managers (RNIII/Unit Sup)	-	-	-2.0	4,589-6,125	-	-121
Community Prog Spec II	-	-	-1.0	4,400-5,348	-	-58
Shift Sup (Unit/RN II/SPT)	-	-	-7.0	4,027-5,666	-	-373
Pharmacist I/Pharm Asst	-	-	-2.0	4,026-4,988	-	-107
Clinical Dietician	-	-	-1.0	3,320-4,132	-	-44
Community Prog Spec I	-	-	-3.0	3,217-4,257	-	-128
Psychiatric Tech (Escorts)	-	-	-1.0	3,033-3,987	-	-40
Psychiatric Tech (Active Treatment)	-	-	-6.5	3,033-3,987	-	-261
Individual Program Operator	-	-	-2.0	2,925-3,658	-	-77
Facility Env Audit Tech	-	-	-2.0	2,504-3,047	-	-66
Dental Assistant	-	-	-1.0	2,408-3,162	-	-32
Office Tech/Office Assistant	-	-	-3.5	2,380-3,017	-	-110
FSW I/II-Presentation	-	-	-3.0	2,140-2,600	-	-85
Office Asst General	-	-	-1.0	2,074-2,770	-	-27
Totals, Workload & Admin Adjustments:	-	-	-86.5	\$-	\$-	-\$4,477
Proposed New Positions:						
Population Adjustments:						
Non-Level-of-Care Adjustments:						
Public Health Nurse	-	-	1.0	4,916-6,558	-	65
Electrician II/II/APPR	-	-	1.0	3,278-4,094	-	43
Resp Care Practitioner	-	-	0.5	3,050-4,449	-	20
Assistive Technology Spec I/II/Trainee	-	-	1.0	3,010-3,659	-	40
Materials & Stores Spec	-	-	1.0	2,877-3,751	-	39
Peace Officer I/Security Officer	-	-	1.0	2,854-3,549	-	38
Accounting Tech/Clerk/Office Tech	-	-	2.0	2,380-3,017	-	67
Telephone Operator	-	-	1.0	2,280-3,017	-	30
Medical Supply Tech	-	-	1.0	2,153-2,807	-	28
Totals, Proposed New Positions:	-	-	9.5	\$-	\$-	\$370
Total Adjustments, Fairview Developmental Center	-	-	-77.0	\$-	\$-	-\$4,107
Lanterman Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Doctor	-	-	-1.0	7,534-14,605	-	-100
Psychologist	-	-	-4.0	5,866-8,543	-	-310
Rehab Therapist	-	-	-4.0	3,626-6,064	-	-192
Nurse	-	-	-88.0	3,404-4,630	-	-4,944
Teacher	-	-	-1.0	3,046-4,881	-	-40
Non-Level-of-Care Adjustments:						
Dentist	-	-	-1.0	7,013-11,654	-	-93
Nurse Practitioner	-	-	-1.0	6,256-8,526	-	-83
Program Director DS	-	-	-1.0	6,083-6,703	-	-80
Assistant Chief CP-Educ/Voc/Ad Ed	-	-	-1.0	5,349-6,454	-	-71

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Nursing Coordinator	-	-	-1.0	5,303-6,879	-	-70
Standards Compliance Coordinator	-	-	-1.0	5,067-6,114	-	-67
Nurse/Psych Tech Instructor	-	-	-1.0	5,033-6,696	-	-67
Program Assistant	-	-	-2.0	5,028-6,069	-	-133
Health Services Spec	-	-	-4.0	4,916-6,269	-	-260
Min Data Set Coordinator (RN)	-	-	-2.0	4,654-6,804	-	-123
Energy Res Spec/Anyst	-	-	-0.5	4,400-5,309	-	-29
Shift Sup (Unit/RN II/SPT)	-	-	-8.0	4,027-5,666	-	-426
Pharmacist I/Pharm Asst	-	-	-2.0	4,026-4,988	-	-107
Clinic Lab Technologist	-	-	-1.0	4,016-5,360	-	-53
RN/LNV/Psych Tech	-	-	-2.0	3,633-5,070	-	-96
Clinical Dietician	-	-	-2.0	3,320-4,132	-	-88
Supervising Cook II	-	-	-1.0	3,297-4,009	-	-44
Auto Equipment Operator II	-	-	-1.0	3,051-3,660	-	-40
Psychiatric Tech (Escorts)	-	-	-9.0	3,033-3,987	-	-361
Psychiatric Tech (Active Treatment)	-	-	-22.5	3,033-3,987	-	-903
Assistive Technology Spec I/II/Trainee	-	-	-1.0	3,010-3,659	-	-40
Individual Program Operator	-	-	-4.0	2,925-3,658	-	-155
Health Recd Tech II/I-OT	-	-	-4.0	2,795-3,399	-	-148
Pers Serv Specialist	-	-	-1.0	2,602-4,067	-	-34
Accounting Tech/Clerk/OT	-	-	-6.0	2,525-3,070	-	-200
Laundry Worker/Asst/Laborer	-	-	-1.0	2,492-2,861	-	-33
Food Service Supervisor I	-	-	-2.0	2,471-3,002	-	-65
Office Tech/Office Assistant	-	-	-16.0	2,380-3,017	-	-503
Printing Trades Spec	-	-	-1.0	2,274-2,877	-	-30
FSW I/II-Production	-	-	-7.5	2,140-2,600	-	-212
FSW I/II-Presentation	-	-	-19.0	2,140-2,600	-	-538
Service Assistant	-	-	-0.5	1,965-2,388	-	-13
Totals, Population Adjustments:	-	-	-225.0	\$-	\$-	-\$10,751
Positions Established:						
Level-of-Care Adjustments:						
Rehab Therapist	-	-	1.0	5,866-8,543	-	73
Psychologist	-	-	2.0	3,626-6,064	-	204
Nurse	-	-	46.0	3,404-4,630	-	2,584
Non-Level-of-Care Adjustments:						
CEA I	-	-	1.0	6,173-13,381	-	161
Nurse Consultant II	-	-	1.0	5,455-6,991	-	84
Standards Compliance Coordinator	-	-	1.0	5,067-6,114	-	73
Registered Nurse/LVN/PT	-	-	2.0	5,033-6,696	-	91
Program Assistant	-	-	1.0	5,028-6,069	-	73
Min Data Set Coord. (RN)	-	-	2.0	4,654-6,804	-	163
Research Analyst II	-	-	1.0	4,619-5,616	-	67
Unit Supervisor	-	-	1.0	4,523-5,445	-	65
Associate Personal Analyst	-	-	1.0	4,400-5,348	-	64
Community Program Specialist II	-	-	1.0	4,400-5,348	-	64
Senior Pers Spec	-	-	0.5	4,400-5,348	-	27
Pharm I/ Pharm Assist	-	-	2.0	4,026-4,988	-	120
Clinical Lab Technologist	-	-	1.0	4,016-5,360	-	64

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Automotive Equipment Operator II	-	-	1.0	3,338-4,012	-	48
Automotive Equipment Operator I	-	-	2.0	3,051-3,660	-	88
Psychiatric Tech	-	-	12.0	3,033-3,987	-	574
Assoc Info Systems Analyst-Spec	-	-	1.0	3,010-3,659	-	71
IPC	-	-	2.0	2,925-3,658	-	88
Health Records Tech II/ Health Records Tech I/ OT	-	-	4.0	2,795-3,399	-	166
Accounting Technician	-	-	0.5	2,525-3,070	-	19
Office Tech/Office Asst	-	-	1.0	2,380-3,017	-	37
Community State Staff	-	-	-	-	-	2,170
Totals, Positions Established	-	-	88.0	\$-	\$-	\$7,238
Totals, Workload & Admin Adjustments:	-	-	-137.0	\$-	\$-	-\$3,513
Proposed New Positions:						
Population Adjustments:						
Non-Level-of-Care Adjustments:						
Public Health Nurse	-	-	1.0	4,916-6,558	-	65
Painter II//Aprpr	-	-	1.0	3,186-4,145	-	42
Building Maint Worker	-	-	1.0	3,186-3,828	-	42
Materials & Stores Spec	-	-	1.0	2,877-3,751	-	38
Peace Officer I/Security Officer	-	-	1.0	2,854-3,549	-	38
Dental Assistant	-	-	1.0	2,408-3,162	-	32
Totals, Proposed New Positions:	-	-	6.0	\$-	\$-	\$257
Total Adjustments, Lanterman Developmental Center	-	-	-131.0	\$-	\$-	-\$3,256
Porterville Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Psychologist	-	-	-1.0	5,866-8,543	-	-103
Rehab Therapist	-	-	-1.0	3,626-6,064	-	-48
Nurse	-	-	-23.0	3,404-4,630	-	-1,292
Teacher	-	-	-1.0	3,046-4,881	-	-40
Non-Level-of-Care Adjustments:						
Min Data Set Coordinator (RN)	-	-	-1.0	4,654-6,804	-	-62
HPO II	-	-	-4.3	3,788-4,786	-	-215
Clinical Dietician	-	-	-1.0	3,320-4,132	-	-44
Psychiatric Tech (Active Treatment)	-	-	-1.5	3,033-3,987	-	-60
Individual Program Operator	-	-	-3.0	2,925-3,658	-	-116
Health Recd Tech II/I-OT	-	-	-3.0	2,795-3,399	-	-111
Pers Serv Specialist II (Transactions)	-	-	-1.0	2,602-4,067	-	-34
Pers Serv Specialist I	-	-	-1.0	2,602-4,067	-	-34
Food Service Supervisor I	-	-	-1.0	2,471-3,002	-	-33
Security Guards	-	-27.0	-27.0	2,253-2,737	-1,137	-1,137
Totals, Workload & Admin Adjustments:	-	-27.0	-69.8	\$-	-\$1,137	-\$3,329
Proposed New Positions:						
Population Adjustments:						
Non-Level-of-Care Adjustments:						
Residence Managers (RNIII/Unit Sup)	-	-	1.0	4,589-6,125	-	61
HPO I/Custody Officer	-	-	5.0	3,455-4,360	-	229

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Peace Officer I/Security Officer	-	-	1.2	2,854-3,549	-	45
Pers Serv Specialist (Position Control)	-	-	1.0	2,602-4,067	-	34
Telephone Operator	-	-	1.0	2,280-2,770	-	30
Totals, Proposed New Positions:	-	-	9.2	\$-	\$-	\$399
Total Adjustments, Porterville Developmental Center	-	-27.0	-60.6	\$-	-\$1,137	-\$2,930
Sonoma Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Nurse	-	-	-4.0	3,404-4,630	-	-226
Teacher	-	-	-1.0	3,046-4,881	-	-40
Non-Level-of-Care Adjustments:						
Dentist	-	-	-1.0	7,013-11,654	-	-93
Min Data Set Coordinator (RN)	-	-	-1.0	4,654-6,804	-	-62
Pharmacist I/Pharm Asst	-	-	-1.0	4,026-4,988	-	-53
Psychiatric Tech (Escorts)	-	-	-2.0	3,033-3,987	-	-80
Psychiatric Tech (Active Treatment)	-	-	-0.5	3,033-3,987	-	-20
Assistive Technology Spec I/II/Trainee	-	-	-1.0	3,010-3,659	-	-40
Individual Program Operator	-	-	-2.0	2,925-3,658	-	-77
Peace Officer I/Security Officer	-	-	-1.0	2,854-3,549	-	-38
Health Recd Tech II/I-OT	-	-	-3.0	2,795-3,399	-	-111
Lead Groundskeeper	-	-	-4.0	2,746-3,499	-	-145
Warehouse Worker/Stock Clerk	-	-	-1.0	2,649-3,181	-	-35
Accounting Tech/Clerk/OT	-	-	-2.0	2,525-3,070	-	-67
Laundry Worker/Asst/Laborer	-	-	-1.0	2,492-2,861	-	-33
Dental Assistant	-	-	-1.0	2,408-3,162	-	-32
Office Tech/Office Assistant	-	-	-1.0	2,380-3,017	-	-31
FSW I/II-Presentation	-	-	-17.0	2,140-2,600	-	-481
Totals, Workload & Admin Adjustments:	-	-	-44.5	\$-	\$-	-\$1,664
Proposed New Positions:						
Population Adjustments:						
Level-of-Care Adjustments:						
Rehab Therapy	-	-	1.0	3,626-6,064	-	48
Non-Level-of-Care Adjustments:						
Shift Sup (Unit/RN II/SPT)	-	-	1.0	4,027-5,666	-	54
Pers Serv Specialist I	-	-	1.0	2,602-4,067	-	34
Telephone Operator	-	-	1.0	2,280-2,770	-	30
Totals, Proposed New Positions:	-	-	4.0	\$-	\$-	\$166
Total Adjustments, Sonoma Developmental Center	-	-	-40.5	\$-	\$-	-\$1,498
Developmental Centers, Workload and Admin. Adj.:	-	-27.0	-344.3	-	-13,986	-26,351
Developmental Centers, Proposed New Positions:	-	-	28.7	-	-	1,192
Developmental Centers, Total Adjustment:	-	-27.0	-315.6	\$-	-\$40,956	-\$25,159
TOTALS, DEVELOPMENTAL CENTERS:	5,936.3	6,210.6	5,922.0	\$321,860	\$336,807	\$355,863

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
SYSTEMWIDE (Headquarters and Developmental Centers)						
Totals, Authorized Positions	6,253.4	6,618.1	6,618.1	\$340,174	\$402,771	\$406,473
Furlough Adjustments	-	-	-	-	-15,124	-
PLP Adjustments	-	-	-	-	-13,444	-
Workload & Admin Adjustments	-	-27.0	-344.3	-	-13,986	-26,351
Proposed New Positions	-	-	28.7	-	-	1,192
Total Adjustments	-	-27.0	-315.6	\$-	-\$42,554	-\$25,159
TOTALS, SALARIES AND WAGES, SYSTEMWIDE	6,253.4	6,591.1	6,302.5	\$340,174	\$360,217	\$381,314

INFRASTRUCTURE OVERVIEW

The Department of Developmental Services is responsible for the operation and maintenance of the facilities under its control, including the four state-owned and operated 24-hour care facilities and their buildings, grounds and infrastructure. The four active state-owned facilities comprise approximately 4.6 million gross square feet on 1,986 acres. The facilities are used to aid the Department's mission to provide medical, dental, and nursing care; supervision; active treatment; education and vocational training for residents with developmental disabilities. The Department also continues to be responsible for the maintenance of the buildings, grounds and infrastructure of Agnews Developmental Center, which stopped providing 24-hour care in March 2009. Agnews will be maintained in a warm shut-down mode until the facility is sold or transferred and no longer under the Department's control. The Department also leases a small state-operated community facility but is not responsible for infrastructure or maintenance of this facility.

SUMMARY OF PROJECTS

		2009-10*	2010-11*	2011-12*
State Building Program Expenditures				
55	CAPITAL OUTLAY			
	Major Projects			
55.25	FAIRVIEW DEVELOPMENTAL CENTER	\$4,474	\$-	\$8,575
55.25.250	Air Condition School and Activity Center	1,700 ^{Cg}	-	-
55.25.260	Install Personal Alarm Locating System	2,202 ^{Cg}	-	-
55.25.270	Upgrade Fire Alarm System	572 ^{Wg}	-	8,575 ^{Cg}
55.50	PORTERVILLE DEVELOPMENTAL CENTER	\$2,601	\$25,407	\$-
55.50.470	New Main Kitchen/Renovate Satellite Kitchens and Dining Rooms	-	25,407 ^{Cn}	-
55.50.480	Upgrade Personal Alarm Locating System	2,601 ^{Cg}	-	-
55.55	SONOMA DEVELOPMENTAL CENTER	\$321	\$-	\$2,548
55.55.350	Install Medical Gasses and Oxygen Piping	321 ^{Wg}	-	2,548 ^{Cg}
55.65	DEVELOPMENTAL CENTERS	\$-	\$-	\$2,043
55.65.300	Automatic Fire Sprinkler Systems	-	-	2,043 ^{PWg}
	Totals, Major Projects	\$7,396	\$25,407	\$13,166
TOTALS, EXPENDITURES, ALL PROJECTS		\$7,396	\$25,407	\$13,166
FUNDING		2009-10*	2010-11*	2011-12*
0001	General Fund	\$7,396	\$-	\$13,166
0660	Public Buildings Construction Fund	-	25,407	-
TOTALS, EXPENDITURES, ALL FUNDS		\$7,396	\$25,407	\$13,166

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
	0001 General Fund			
APPROPRIATIONS				

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$9,468	-	-
301 Budget Act appropriation	-	-	\$4,591
Prior year balances available:			
Item 4300-301-0001, Budget Act of 2008	8,028	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,033	-	-
Reversion per Government Code Section 16351, 16351.5 and 16408	-492	-	-
301 Budget Act appropriation	-	\$8,575	8,575
Totals Available	\$15,971	\$8,575	\$13,166
Balance available in subsequent years	-8,575	-8,575	-
TOTALS, EXPENDITURES	\$7,396	\$-	\$13,166
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 4300-301-0660, Budget Act of 2006, as reappropriated by 4300-491, Budget Act of 2010	\$19,998	\$19,998	-
Item 4300-301-0660, Budget Act of 2008 as reappropriated by Item 4300-491, Budget act of 2010	5,409	5,409	-
Totals Available	\$25,407	\$25,407	\$-
Balance available in subsequent years	-25,407	-	-
TOTALS, EXPENDITURES	\$-	\$25,407	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$7,396	\$25,407	\$13,166

* Dollars in thousands, except in Salary Range.