

4300 Department of Developmental Services

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	-	-
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	-

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services

1 STATE OPERATIONS	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
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
2 LOCAL ASSISTANCE			
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

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services

	2009-10*	2010-11*	2011-12*
2 LOCAL ASSISTANCE			
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
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

* Dollars in thousands, except in Salary Range.