

4300 Department of Developmental Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$10,217	\$10,021	\$8,677
Totals Available	\$10,217	\$10,021	\$8,677
Unexpended balance, estimated savings	-	-900	-
TOTALS, EXPENDITURES	\$10,217	\$9,121	\$8,677
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$26,137	\$25,533	\$26,441
Allocation for employee compensation	27	857	-
Adjustment per Section 3.60	-125	147	-
Adjustment per Section 4.75 Statewide Surcharge	-	23	-
Transfer to Legislative Claims (9670)	-1	-1	-
003 Budget Act appropriation (Developmental Centers)	368,580	374,708	384,610
Allocation for employee compensation	7,228	16,274	-
Deficiency from special appropriations bill	-	266	-
Adjustment per Section 3.60	-1,393	2,045	-
Adjustment per Section 4.75 Statewide Surcharge	-	358	-
Transfer to Legislative Claims (9670)	-2	-3	-
Transfer from Item 4300-101-0001 per Provision 3	8,143	369	-
017 Budget Act appropriation	260	267	280
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	7	2	-
Totals Available	\$408,861	\$420,860	\$411,331
Unexpended balance, estimated savings	-8,538	-	-
TOTALS, EXPENDITURES	\$400,323	\$420,860	\$411,331
TOTALS, GENERAL FUND EXPENDITURES	\$410,540	\$429,981	\$420,008
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$268	\$271	\$280
Allocation for employee compensation	-	16	-
Totals Available	\$268	\$287	\$280
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$267	\$287	\$280
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$430	\$489	\$489
TOTALS, EXPENDITURES	\$430	\$489	\$489
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,165	\$2,184	\$2,296
Allocation for employee compensation	-	95	-
Adjustment per Section 3.60	-7	9	-
Adjustment per Section 4.75 Statewide Surcharge	-	-3	-
Budget Adjustment	-271	-	-
003 Budget Act appropriation (Developmental Centers)	645	620	620
Transfer to Item 4300-101-0890 per Provision 1	-25	-	-

* Dollars in thousands, except in Salary Range.

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	2005-06*	2006-07*	2007-08*
1 STATE OPERATIONS			
Budget Adjustment	-11	-	-
TOTALS, EXPENDITURES	\$2,496	\$2,905	\$2,916
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$328,372	\$337,051	\$328,681
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$742,105	\$770,713	\$752,374
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,862,046	\$2,084,766	\$2,187,772
Allocation for employee compensation	-	142	-
Deficiency from special appropriations bill	-	51,982	-
Adjustment per Section 3.60	-11	18	-
Transfer to Legislative Claims (9670)	-5	-1	-
Transfer from Item 4300-101-0001 per Provision 3	-4,424	-369	-
Transfer to Item 4300-101-0890 per Provision 1	-3,719	-	-
102 Budget Act appropriation	4,866	2,885	-
103 Budget Act appropriation	-	-	129
117 Budget Act appropriation	708	708	708
Prior year balances available:			
Item 4300-101-0001, Budget Act of 2004, as reappropriated by Item 4300-490, Budget Act of 2004	588	-	-
Item 4300-101-0001, Budget Act of 2005 as reappropriated by Item 4300-492, Budget Act of 2006	-	2,000	-
Item 4300-105-0001, Budget Act of 2004 as reappropriated by Item 4300-490, Budget Act of 2005	11,115	-	-
Totals Available	\$1,871,164	\$2,142,131	\$2,188,609
Unexpended balance, estimated savings	-37,849	-	-
Balance available in subsequent years	-2,000	-	-
TOTALS, EXPENDITURES	\$1,831,315	\$2,142,131	\$2,188,609
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$143,993
TOTALS, EXPENDITURES	\$-	\$-	\$143,993
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,000	\$1,732	\$1,732
Totals Available	\$2,000	\$1,732	\$1,732
Unexpended balance, estimated savings	-268	-	-
TOTALS, EXPENDITURES	\$1,732	\$1,732	\$1,732
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$69	\$3	-
Prior year balances available:			
Item 4300-101-0496, Budget Act of 2004, as reappropriated by Item 4300-490, Budget Acts of 2005 and 2006	200	90	-
Totals Available	\$269	\$93	\$-
Unexpended balance, estimated savings	-	-52	-
Balance available in subsequent years	-90	-	-

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2 LOCAL ASSISTANCE	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
TOTALS, EXPENDITURES	\$179	\$41	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$53,574	\$52,239	\$52,495
Transfer to Item 4300-101-0890 per Provision 1	<u>25</u>	<u>-</u>	<u>-</u>
Totals Available	\$53,599	\$52,239	\$52,495
Unexpended balance, estimated savings	<u>-65</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$53,534	\$52,239	\$52,495
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$997,526</u>	<u>\$1,118,606</u>	<u>\$1,179,220</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,884,286	\$3,314,749	\$3,566,049
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,626,391	\$4,085,462	\$4,318,423

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