

**DEPARTMENT OF DEVELOPMENTAL SERVICES
2008-09 MAY REVISION**

FUNDING SUMMARY

(Dollars in Thousands)

	2008-09 Governor's Budget	2008-09 May Revision	Difference	Percent Change
BUDGET SUMMARY				
COMMUNITY SERVICES	\$3,798,308	\$3,948,763	\$150,455	4.0%
DEVELOPMENTAL CENTERS	669,320	669,682	362	0.1%
HEADQUARTERS SUPPORT	37,905	37,897	-8	0.0%
TOTALS, ALL PROGRAMS	\$4,505,533	\$4,656,342	\$150,809	3.3%
FUND SOURCES				
General Fund	\$2,723,588	\$2,769,876	\$46,288	1.7%
Reimbursements: Totals All	1,559,987	1,653,244	93,257	6.0%
<i>Home & Community Based Serv. (HCBS) Waiver</i>	819,282	897,803	78,521	9.6%
<i>HCBS Waiver Administration</i>	8,421	8,056	-365	-4.3%
<i>Medicaid</i>	44,000	44,000	0	0.0%
<i>Medicaid Administration</i>	15,064	14,425	-639	-4.2%
<i>Targeted Case Management</i>	135,885	133,838	-2,047	-1.5%
<i>Targeted Case Management Administration</i>	4,733	4,703	-30	-0.6%
<i>Medi-Cal</i>	291,115	291,120	5	0.0%
<i>Title XX Social Services Block Grant</i>	203,903	226,111	22,208	10.9%
<i>Self-Directed HCBS Waiver</i>	8,773	4,617	-4,156	-47.4%
<i>Self-Directed HCBS Waiver Administration</i>	1,693	1,453	-240	-14.2%
<i>Vocational Rehabilitation</i>	588	588	0	0.0%
<i>All Other</i>	26,530	26,530	0	0.0%
Public Transportation Account (PTA)	140,899	138,275	-2,624	-1.9%
Federal Trust Fund	77,981	91,841	13,860	17.8%
Lottery Education Fund	563	563	0	0.0%
Program Development Fund (PDF)	1,427	1,427	0	0.0%
Mental Health Services Fund	1,118	1,118	0	0.0%
AVERAGE CASELOAD				
Developmental Centers	2,449	2,404	-45	-1.8%
Regional Centers	232,125	229,675	-2,450	-1.1%
AUTHORIZED POSITIONS				
Developmental Centers	6,508.7	6,438.1	-70.6	-1.1%
Headquarters	382.5	382.5	0.0	0.0%

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	2008-09 Governor's Budget	2008-09 May Revision	Difference	Percent Change
Community Services Program				
Regional Centers	\$3,778,213	\$3,907,534	\$129,321	3.4%
<i>Operations</i>	524,914	529,762	4,848	0.9%
<i>Purchase of Services</i>	3,253,299	3,377,772	124,473	3.8%
Early Intervention Program	20,095	20,095	0	0.0%
Other Department's BBR's	0	21,134	21,134	100.0%
Totals, Community Services	\$3,798,308	\$3,948,763	\$150,455	4.0%
General Fund	\$2,342,220	\$2,388,167	\$45,947	2.0%
PTA	140,899	138,275	-2,624	-1.9%
PDF	1,147	1,147	0	0.0%
Federal Trust Fund	75,076	88,957	13,881	18.5%
Reimbursements	1,238,226	1,331,477	93,251	7.5%
Mental Health Services Fund	740	740	0	0.0%
Developmental Centers Program				
Personal Services	\$537,120	\$537,470	\$350	0.1%
Operating Expense & Equipment	132,200	132,212	12	0.0%
Total, Developmental Centers	\$669,320	\$669,682	\$362	0.1%
General Fund	\$357,036	\$357,377	\$341	0.1%
Federal Trust Fund	554	533	-21	-3.8%
Lottery Education Fund	563	563	0	0.0%
Reimbursements	311,167	311,209	42	0.0%
Headquarters Support				
Personal Services	\$32,387	\$32,299	-\$88	-0.3%
Operating Expense & Equipment	5,518	5,598	80	1.4%
Total, Headquarters Support	\$37,905	\$37,897	-\$8	0.0%
General Fund	\$24,332	\$24,332	\$0	0.0%
Federal Trust Fund	2,351	2,351	0	0.0%
PDF	280	280	0	0.0%
Reimbursements	10,557	10,557	0	0.0%
Mental Health Services Fund	378	378	0	0.0%
Totals, All Programs	\$4,505,615	\$4,656,342	\$150,809	3.3%
Total Funding				
General Fund	\$2,723,588	\$2,769,876	\$46,288	1.7%
Federal Trust Fund	77,981	91,841	13,860	17.8%
Lottery Education Fund	563	563	0	0.0%
PTA	140,899	138,275	-2,624	-1.9%
PDF	1,427	1,427	0	0.0%
Reimbursements	1,560,040	1,653,243	93,203	6.0%
Mental Health Services Fund	1,118	1,118	0	0.0%
Caseloads				
Developmental Centers	2,449	2,404	-45	-1.8%
Regional Centers	232,125	229,675	-2,450	-1.1%
Authorized Positions				
Developmental Centers	6,508.7	6,438.1	-70.6	-1.1%
Headquarters	382.5	382.5	0.0	0.0%