

**DEPARTMENT OF DEVELOPMENTAL SERVICES  
FISCAL YEAR 1999-00 ENACTED BUDGET**

*(Dollars in Thousands)*

	<u>FY 1998-99 Expended</u>	<u>FY 1999-00 Enacted</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>Community Services Program</b>				
Regional Centers	\$1,364,185	\$1,573,294	\$209,109	15.3%
<i>Operations</i>	279,145	329,652	50,507	18.1%
<i>Purchase of Services</i>	1,085,040	1,243,642	158,602	14.6%
Program Development	1,810	1,426	(384)	-21.2%
Early Intervention Program	22,344	20,200	(2,144)	-9.6%
Habilitation Services	14,914	20,449	5,535	37.1%
<b>Totals, Community Services</b>	<b>\$1,403,253</b>	<b>\$1,615,369</b>	<b>\$212,116</b>	<b>15.1%</b>
General Fund	710,802	757,962	47,160	6.6%
GF Reappropriation	6,222	500	(5,722)	100.0%
PDF	2,150	3,815	1,665	77.4%
Federal Trust Fund	42,283	44,731	2,448	5.8%
DDSA	30	30	0	0.0%
Reimbursements	641,766	808,331	166,565	26.0%
<b>Developmental Centers Program</b>				
Personal Services	\$366,200	\$410,574	\$44,374	12.1%
Operating Expense & Equipment	121,168	133,415	12,247	10.1%
<b>Total, Developmental Centers</b>	<b>\$487,368</b>	<b>\$543,989</b>	<b>\$56,621</b>	<b>11.6%</b>
General Fund	42,917	65,087	22,170	51.7%
Federal Trust Fund	799	738	(61)	-7.6%
Lottery Education Fund	639	663	24	3.8%
Reimbursements	443,013	477,501	34,488	7.8%
<b>Headquarters Support</b>				
Personal Services	\$23,002	\$23,547	\$545	2.4%
Operating Expense & Equipment	6,679	8,268	1,589	23.8%
<b>Total, Headquarters Support</b>	<b>\$29,681</b>	<b>\$31,815</b>	<b>\$2,134</b>	<b>7.2%</b>
General Fund	\$24,997	\$27,144	\$2,147	8.6%
Federal Trust Fund	1,776	1,762	(14)	-0.8%
PDF	233	233	0	0.0%
Reimbursements	2,675	2,676	1	0.0%
<b>State Mandates</b>				
	<b>\$907</b>	<b>\$607</b>	<b>(\$300)</b>	<b>-33.1%</b>
General Fund	\$907	\$607	(\$300)	-33.1%
<b>Totals, All Programs</b>	<b>\$1,921,209</b>	<b>\$2,191,780</b>	<b>\$270,571</b>	<b>14.1%</b>
General Fund	779,623	850,800	71,177	9.1%
General Fund Reappropriation	6,222	500	(5,722)	100.0%
Federal Trust Fund	44,858	47,231	2,373	5.3%
Lottery Education Fund	639	663	24	3.8%
PDF	2,383	4,048	1,665	69.9%
DDSA	30	30	0	0.0%
Reimbursements	1,087,454	1,288,508	201,054	18.5%
	1,921,209	2,191,780		
<b>Caseloads:</b>				
Developmental Centers	3,900	3,853	(47)	-1.2%
Regional Centers	147,100	153,600	6,500	4.4%
<b>Authorized Positions:</b>				
Developmental Centers	7,261.8	8,168.7	906.9	12.5%
Headquarters	422.3	430.8	8.5	2.0%