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

(Dollars in Thousands)

Expended         Enacted         Change           Community Services Program         \$1,364,185         \$1,573,294         \$209,109           Operations         279,145         329,652         50,507           Purchase of Services         1,085,040         1,243,642         158,602           Program Development         1,810         1,426         (384)           Early Intervention Program         22,344         20,200         (2,144)           Habilitation Services         14,914         20,449         5,535           Totals, Community Services         \$1,403,253         \$1,615,369         \$212,116           General Fund         710,802         757,962         47,160           GF Reappropriation         6,222         500         (5,722)           PDF         2,150         3,815         1,665           Federal Trust Fund         42,283         44,731         2,448           DDSA         30         30         0           Reimbursements         641,766         808,331         166,565           Developmental Centers Program           Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168	Percent Change 15.3% 18.1% 14.6% -21.2% -9.6% 37.1% 15.1% 6.6% 100.0% 77.4% 5.8% 0.0% 26.0% 12.1% 10.1% 11.6%
Expended         Enacted         Change           Community Services Program         \$1,364,185         \$1,573,294         \$209,109           Operations         279,145         329,652         50,507           Purchase of Services         1,085,040         1,243,642         158,602           Program Development         1,810         1,426         (384)           Early Intervention Program         22,344         20,200         (2,144)           Habilitation Services         14,914         20,449         5,535           Totals, Community Services         \$1,403,253         \$1,615,369         \$212,116           General Fund         710,802         757,962         47,160           GF Reappropriation         6,222         500         (5,722)           PDF         2,150         3,815         1,665           Federal Trust Fund         42,283         44,731         2,448           DDSA         30         30         0           Reimbursements         641,766         808,331         166,565           Developmental Centers Program           Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168	15.3% 18.1% 14.6% -21.2% -9.6% 37.1% 15.1% 6.6% 100.0% 77.4% 5.8% 0.0% 26.0% 12.1% 10.1% 11.6%
Regional Centers	15.3% 18.1% 14.6% -21.2% -9.6% 37.1%  15.1%  6.6% 100.0% 77.4% 5.8% 0.0% 26.0%  12.1% 10.1%  11.6%
Regional Centers         \$1,364,185         \$1,573,294         \$209,109           Operations         279,145         329,652         50,507           Purchase of Services         1,085,040         1,243,642         158,602           Program Development         1,810         1,426         (384)           Early Intervention Program         22,344         20,200         (2,144)           Habilitation Services         14,914         20,449         5,535           Totals, Community Services         \$1,403,253         \$1,615,369         \$212,116           General Fund         710,802         757,962         47,160           GF Reappropriation         6,222         500         (5,722)           PDF         2,150         3,815         1,665           Federal Trust Fund         42,283         44,731         2,448           DDSA         30         30         0           Reimbursements         641,766         808,331         166,565           Developmental Centers Program         8366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621	18.1% 14.6% -21.2% -9.6% 37.1%  15.1%  6.6% 100.0% 77.4% 5.8% 0.0% 26.0%  12.1% 10.1%  11.6%
Operations         279,145         329,652         50,507           Purchase of Services         1,085,040         1,243,642         158,602           Program Development         1,810         1,426         (384)           Early Intervention Program         22,344         20,200         (2,144)           Habilitation Services         14,914         20,449         5,535           Totals, Community Services         \$1,403,253         \$1,615,369         \$212,116           General Fund         710,802         757,962         47,160           GF Reappropriation         6,222         500         (5,722)           PDF         2,150         3,815         1,665           Federal Trust Fund         42,283         44,731         2,448           DDSA         30         30         0           Reimbursements         641,766         808,331         166,565           Developmental Centers Program         Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087 <td>18.1% 14.6% -21.2% -9.6% 37.1%  15.1%  6.6% 100.0% 77.4% 5.8% 0.0% 26.0%  12.1% 10.1%  11.6%</td>	18.1% 14.6% -21.2% -9.6% 37.1%  15.1%  6.6% 100.0% 77.4% 5.8% 0.0% 26.0%  12.1% 10.1%  11.6%
Purchase of Services         1,085,040         1,243,642         158,602           Program Development         1,810         1,426         (384)           Early Intervention Program         22,344         20,200         (2,144)           Habilitation Services         14,914         20,449         5,535           Totals, Community Services         \$1,403,253         \$1,615,369         \$212,116           General Fund         710,802         757,962         47,160           GF Reappropriation         6,222         500         (5,722)           PDF         2,150         3,815         1,665           Federal Trust Fund         42,283         44,731         2,448           DDSA         30         30         0           Reimbursements         641,766         808,331         166,565           Developmental Centers Program         8366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)	14.6% -21.2% -9.6% 37.1%  15.1%  6.6% 100.0% 77.4% 5.8% 0.0% 26.0%  12.1% 10.1%  11.6%
Program Development         1,810         1,426         (384)           Early Intervention Program         22,344         20,200         (2,144)           Habilitation Services         14,914         20,449         5,535           Totals, Community Services         \$1,403,253         \$1,615,369         \$212,116           General Fund         710,802         757,962         47,160           GF Reappropriation         6,222         500         (5,722)           PDF         2,150         3,815         1,665           Federal Trust Fund         42,283         44,731         2,448           DDSA         30         30         0           Reimbursements         641,766         808,331         166,565           Developmental Centers Program         8366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24	-21.2% -9.6% 37.1% <b>15.1%</b> 6.6% 100.0% 77.4% 5.8% 0.0% 26.0% 12.1% 10.1% <b>11.6%</b>
Early Intervention Program         22,344         20,200         (2,144)           Habilitation Services         14,914         20,449         5,535           Totals, Community Services         \$1,403,253         \$1,615,369         \$212,116           General Fund         710,802         757,962         47,160           GF Reappropriation         6,222         500         (5,722)           PDF         2,150         3,815         1,665           Federal Trust Fund         42,283         44,731         2,448           DDSA         30         30         0           Reimbursements         641,766         808,331         166,565           Developmental Centers Program         Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34	-9.6% 37.1%  15.1%  6.6% 100.0% 77.4% 5.8% 0.0% 26.0%  12.1% 10.1%  11.6%
Habilitation Services	37.1% 15.1% 6.6% 100.0% 77.4% 5.8% 0.0% 26.0% 12.1% 10.1% 11.6%
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Totals, Community Services         \$1,403,253         \$1,615,369         \$212,116           General Fund         710,802         757,962         47,160           GF Reappropriation         6,222         500         (5,722)           PDF         2,150         3,815         1,665           Federal Trust Fund         42,283         44,731         2,448           DDSA         30         30         0           Reimbursements         641,766         808,331         166,565           Developmental Centers Program           Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	15.1% 6.6% 100.0% 77.4% 5.8% 0.0% 26.0%  12.1% 10.1% 11.6%
General Fund         710,802         757,962         47,160           GF Reappropriation         6,222         500         (5,722)           PDF         2,150         3,815         1,665           Federal Trust Fund         42,283         44,731         2,448           DDSA         30         30         0           Reimbursements         641,766         808,331         166,565           Developmental Centers Program           Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	6.6% 100.0% 77.4% 5.8% 0.0% 26.0%  12.1% 10.1%  11.6%
GF Reappropriation         6,222         500         (5,722)           PDF         2,150         3,815         1,665           Federal Trust Fund         42,283         44,731         2,448           DDSA         30         30         0           Reimbursements         641,766         808,331         166,565           Developmental Centers Program           Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	100.0% 77.4% 5.8% 0.0% 26.0% 12.1% 10.1%
GF Reappropriation         6,222         500         (5,722)           PDF         2,150         3,815         1,665           Federal Trust Fund         42,283         44,731         2,448           DDSA         30         30         0           Reimbursements         641,766         808,331         166,565           Developmental Centers Program           Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	100.0% 77.4% 5.8% 0.0% 26.0% 12.1% 10.1%
PDF         2,150         3,815         1,665           Federal Trust Fund         42,283         44,731         2,448           DDSA         30         30         0           Reimbursements         641,766         808,331         166,565           Developmental Centers Program           Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	77.4% 5.8% 0.0% 26.0% 12.1% 10.1% 11.6%
Federal Trust Fund         42,283         44,731         2,448           DDSA         30         30         0           Reimbursements         641,766         808,331         166,565           Developmental Centers Program           Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	5.8% 0.0% 26.0% 12.1% 10.1% 11.6%
DDSA Reimbursements         30         30         0           Developmental Centers Program           Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund Federal Trust Fund Federal Trust Fund Federal Trust Fund Fund Federal Fund Fund Fund Fund Fund Fund Fund Fund	0.0% 26.0% 12.1% 10.1% 11.6%
DDSA Reimbursements         30         30         0           Developmental Centers Program           Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund Federal Trust Fund Federal Trust Fund Federal Trust Fund Fund Federal Fund Fund Fund Fund Fund Fund Fund Fund	0.0% 26.0% 12.1% 10.1% 11.6%
Reimbursements         641,766         808,331         166,565           Developmental Centers Program Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	26.0% 12.1% 10.1% <b>11.6%</b>
Developmental Centers Program           Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	12.1% 10.1% <b>11.6%</b>
Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	10.1% <b>11.6%</b>
Personal Services         \$366,200         \$410,574         \$44,374           Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	10.1% <b>11.6%</b>
Operating Expense & Equipment         121,168         133,415         12,247           Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	10.1% <b>11.6%</b>
Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	11.6%
Total, Developmental Centers         \$487,368         \$543,989         \$56,621           General Fund         42,917         65,087         22,170           Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	11.6%
General Fund       42,917       65,087       22,170         Federal Trust Fund       799       738       (61)         Lottery Education Fund       639       663       24         Reimbursements       443,013       477,501       34,488	
Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	
Federal Trust Fund         799         738         (61)           Lottery Education Fund         639         663         24           Reimbursements         443,013         477,501         34,488           Headquarters Support	E4 70/
Lottery Education Fund 639 663 24  Reimbursements 443,013 477,501 34,488  Headquarters Support	51.7%
Reimbursements 443,013 477,501 34,488 <b>Headquarters Support</b>	-7.6%
Headquarters Support	3.8%
Headquarters Support	7.8%
Personal Services \$23,002 \$23,547 \$545	2.4%
	23.8%
Total, Headquarters Support \$29,681 \$31,815 \$2,134	7.2%
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%
State Mandates \$907 \$607 (\$300)	-33.1%
General Fund \$907 \$607 (\$300)	-33.1%
Totals, All Programs \$1,921,209 \$2,191,780 \$270,571	14.1%
Canada Funda 770 000 050 000 74 477	0.40/
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%
	18.5%
1,921,209 2,191,780	
Caseloads:	
Developmental Centers 3,900 3,853 (47)	-1.2%
Regional Centers 147,100 153,600 6,500	4.4%
And arter 1 Partitions	
Authorized Positions:	40
Developmental Centers 7,261.8 8,168.7 906.9	12.5%
Headquarters 422.3 430.8 8.5	2.0%
	2.0 /0