

Comparison of Governor's Budget to 2014 Final Enacted Budget
Fiscal Year 2014-15

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
	Governor's Budget	Caseload Operations (OPS)	Caseload Purchase of Services (POS)	Updated Costs for Early Start Part C, Other Agency Costs	DC Task Force OPS *	DC Task Force POS *	AB 10 Minimum Wage Increase POS	Federal Labor Regulations POS	Governor's May Revision (A+B+C+D+E+F+G+H)	Legislative Change-Rejected Governor's May Revision Federal Labor Regulations POS	Legislative Change Federal Labor Regulations POS	Legislative Change Early Start Program POS	Enacted Budget = Legislative Changes Plus Governor's May Revision (I+J+K+L)	Technical Correction to Correct Scheduling of Early Start Between OPS and POS	Final Budget Summary	Funding Request (O- A)
I. BUDGET ITEMS:																
A. Operations																
1. Staffing	499,613,000	-515,000	0	0	0	0	0	0	499,098,000	0	0	0	\$499,098,000	2,306,000	\$501,404,000	\$1,791,000
2. Federal Compliance	48,314,000	21,000	0	0	0	0	0	0	48,335,000	0	0	0	\$48,335,000	0	\$48,335,000	\$21,000
3. Projects	23,757,000	-1,000	0	0	0	0	0	0	23,756,000	0	0	0	\$23,756,000	0	\$23,756,000	-\$1,000
4. Agnews Ongoing Workload	2,946,000	0	0	0	0	0	0	0	2,946,000	0	0	0	\$2,946,000	0	\$2,946,000	\$0
5. Lanterman Development Center Closure	2,672,000	0	0	0	0	0	0	0	2,672,000	0	0	0	\$2,672,000	0	\$2,672,000	\$0
6. Operations Subtotal (Items 1 thru 5)	\$577,302,000	-\$495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$576,807,000	\$0	\$0	\$0	\$576,807,000	\$2,306,000	\$579,113,000	\$1,811,000
7. ICF-DD SPA Administration Fee	1,745,000	-42,000	0	0	0	0	0	0	1,703,000	0	0	0	1,703,000	0	1,703,000	-\$42,000
8. AB 10 Minimum Wage Increase	136,000	0	0	0	0	0	0	0	136,000	0	0	0	136,000	0	136,000	\$0
9. DC Task Force*	0	0	0	0	1,348,000	0	0	0	1,348,000	0	0	0	1,348,000	0	1,348,000	\$1,348,000
10. Total Operations (Items 6 thru 9)	\$579,183,000	-\$537,000	\$0	\$0	\$1,348,000	\$0	\$0	\$0	\$579,994,000	\$0	\$0	\$0	\$579,994,000	\$2,306,000	\$582,300,000	\$3,117,000
B. Purchase of Services (POS)																
1. Community Care Facilities	965,590,000	0	1,055,000	0	0	0	0	0	966,645,000	0	0	0	\$966,645,000	0	\$966,645,000	\$1,055,000
2. Medical Facilities	27,443,000	0	2,120,000	0	0	0	0	0	29,563,000	0	0	0	\$29,563,000	0	\$29,563,000	\$2,120,000
3. Day Programs	903,911,000	0	255,000	0	0	0	0	0	904,166,000	0	0	4,466,000	\$908,632,000	-1,309,000	\$907,323,000	\$3,412,000
4. Habilitation Services	146,477,000	0	-124,000	0	0	0	0	0	146,353,000	0	0	0	\$146,353,000	0	\$146,353,000	-\$124,000
5. Transportation	246,581,000	0	1,088,000	0	0	0	0	0	247,669,000	0	0	0	\$247,669,000	0	\$247,669,000	\$1,088,000
6. Support Services	859,070,000	0	5,434,000	0	0	0	0	0	864,504,000	0	0	126,000	\$864,630,000	-37,000	\$864,593,000	\$5,523,000
7. In-Home Respite	216,375,000	0	4,445,000	0	0	0	0	0	220,820,000	0	0	45,000	\$220,865,000	-13,000	\$220,852,000	\$4,477,000
8. Out-of-Home Respite	42,928,000	0	309,000	0	0	0	0	0	43,237,000	0	0	31,000	\$43,268,000	-9,000	\$43,259,000	\$331,000
9. Health Care	88,845,000	0	503,000	0	0	0	0	0	89,348,000	0	0	692,000	\$90,040,000	-203,000	\$89,837,000	\$992,000
10. Miscellaneous	416,809,000	0	9,441,000	0	0	0	0	0	426,250,000	0	0	2,509,000	\$428,759,000	-735,000	\$428,024,000	\$11,215,000
11. POS Subtotal (Items 1 thru 10)	\$3,914,029,000	\$0	\$24,526,000	\$0	\$0	\$0	\$0	\$0	\$3,938,555,000	\$0	\$0	\$7,869,000	\$3,946,424,000	-\$2,306,000	\$3,944,118,000	\$30,089,000
12. Quality Assurance Fees (Transfer from DHCS)	\$9,424,000	\$0	-\$232,000	\$0	\$0	\$0	\$0	\$0	\$9,192,000	\$0	\$0	\$0	\$9,192,000	\$0	\$9,192,000	-\$232,000
13. Impacts from Other Departments	-\$3,133,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,133,000	\$0	\$0	\$0	-\$3,133,000	\$0	-\$3,133,000	\$0
14. AB 10 Minimum Wage Increase	\$110,054,000	\$0	\$0	\$0	\$0	\$0	-\$3,586,000	\$0	\$106,468,000	\$0	\$0	\$0	\$106,468,000	\$0	\$106,468,000	-\$3,586,000
15. Federal Labor Regulations	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$288,000	\$7,788,000	-\$288,000	\$9,500,000	\$0	\$17,000,000	\$0	\$17,000,000	\$9,500,000
16. DC Task Force*	\$0	\$0	\$0	\$0	\$0	\$11,700,000	\$0	\$0	\$11,700,000	\$0	\$0	\$0	\$11,700,000	\$0	\$11,700,000	\$11,700,000
17. Total POS (Items 11 thru 16)	\$4,037,874,000	\$0	\$24,294,000	\$0	\$0	\$11,700,000	-\$3,586,000	\$288,000	\$4,070,570,000	-\$288,000	\$9,500,000	\$7,869,000	\$4,087,651,000	-\$2,306,000	\$4,085,345,000	\$47,471,000
C. Early Start/Part C: Other Agency Costs	\$17,698,000	\$0	\$0	\$1,752,000	\$0	\$0	\$0	\$0	\$19,450,000	\$0	\$0	\$0	\$19,450,000	\$0	\$19,450,000	\$1,752,000
D. Prevention Program	\$2,003,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,003,000	\$0	\$0	\$0	\$2,003,000	\$0	\$2,003,000	\$0
E. GRAND TOTAL	\$4,636,758,000	-\$537,000	\$24,294,000	\$1,752,000	\$1,348,000	\$11,700,000	-\$3,586,000	\$288,000	\$4,672,017,000	-\$288,000	\$9,500,000	\$7,869,000	\$4,689,098,000	\$0	\$4,689,098,000	\$52,340,000

* Amount includes \$13.0 million (\$12.9 million GF) reappropriation from 2011-12 for Community Placement Plan (CPP) to implement the Developmental Center Task Force recommendations, with \$1.3 million (\$1.2 million GF) in OPS and \$11.7 million GF in POS.

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
	Governor's Budget	Caseload OPS	Caseload POS	Updated Costs for Early Start Part C, Other Agency Costs	DC Task Force OPS *	DC Task Force POS *	AB 10 Minimum Wage Increase POS	Federal Labor Regulations POS	Governor's May Revision (A+B+C+D+E+F+G+H)	Legislative Change-Rejected Governor's May Revision Federal Labor Regulations POS	Legislative Change Federal Labor Regulations POS	Legislative Change Early Start Program POS	Enacted Budget = Legislative Changes Plus Governor's May Revision (I+J+K+L)	Technical Correction to Correct Scheduling of Early Start Between OPS and POS	Final Budget Summary	Funding Request (O-A)
II. FUND SOURCES:																
A. General Fund Total	\$2,634,203,000	-\$3,321,000	\$11,787,000	\$0	\$1,258,000	\$11,700,000	-\$9,620,000	\$246,000	\$2,646,253,000	-\$246,000	\$5,313,000	\$7,869,000	\$2,659,189,000	\$0	\$2,659,189,000	\$24,986,000
1. General Fund Match	1,713,449,000	2,944,000	10,144,000	0	90,000	0	6,033,000	42,000	1,732,702,000	-42,000	4,187,000	0	1,736,847,000	0	\$1,736,847,000	\$23,398,000
2. General Fund - Other	920,754,000	-6,265,000	1,643,000	0	1,168,000	11,700,000	-15,653,000	204,000	913,551,000	-204,000	1,126,000	7,869,000	922,342,000	0	\$922,342,000	\$1,588,000
B. Reimbursements	\$1,947,086,000	\$2,784,000	\$11,276,000	\$0	\$90,000	\$0	\$6,034,000	\$42,000	\$1,967,312,000	-\$42,000	\$4,187,000	\$0	\$1,971,457,000	\$0	\$1,971,457,000	\$24,371,000
1. Home and Community-Based Services (HCBS) Waiver	1,293,056,000	0	14,679,000	0	0	0	2,819,000	133,000	1,310,687,000	-133,000	3,449,000	0	1,314,003,000	0	1,314,003,000	\$20,947,000
2. HCBS Waiver Administration	6,648,000	-154,000	0	0	0	0	0	0	6,494,000	0	0	0	6,494,000	0	6,494,000	-\$154,000
3. Medicaid Administration	8,654,000	1,763,000	0	0	0	0	0	0	10,417,000	0	0	0	10,417,000	0	10,417,000	\$1,763,000
4. Targeted Case Management (TCM)	143,008,000	3,854,000	0	0	90,000	0	0	0	146,952,000	0	0	0	146,952,000	0	146,952,000	\$3,944,000
5. TCM Administration	3,728,000	683,000	0	0	0	0	0	0	4,411,000	0	0	0	4,411,000	0	4,411,000	\$683,000
6. Title XX Block Grant	213,191,000	0	1,364,000	0	0	0	0	0	214,555,000	0	0	0	214,555,000	0	214,555,000	\$1,364,000
a. Social Services	136,034,000	0	1,054,000	0	0	0	0	0	137,088,000	0	0	0	137,088,000	0	137,088,000	\$1,054,000
b. Temporary Assistance for Needy Families	77,157,000	0	310,000	0	0	0	0	0	77,467,000	0	0	0	77,467,000	0	77,467,000	\$310,000
7. ICF-DD SPA	58,193,000	0	-1,442,000	0	0	0	0	0	56,751,000	0	0	0	56,751,000	0	56,751,000	-\$1,442,000
8. Quality Assurance Fees	10,297,000	-21,000	-232,000	0	0	0	0	0	10,044,000	0	0	0	10,044,000	0	10,044,000	-\$253,000
9. 1915(i) SPA	182,261,000	0	-8,231,000	0	0	0	3,215,000	-91,000	177,154,000	91,000	738,000	0	177,983,000	0	177,983,000	-\$4,278,000
10. Money Follows the Person	11,373,000	-3,361,000	278,000	0	0	0	0	0	8,290,000	0	0	0	8,290,000	0	8,290,000	-\$3,063,000
11. Homeland Security Grant	391,000	20,000	0	0	0	0	0	0	411,000	0	0	0	411,000	0	411,000	\$20,000
12. Race to the Top	341,000	0	0	0	0	0	0	0	341,000	0	0	0	341,000	0	341,000	\$0
13. Early Periodic Screening Diagnosis and Treatment	15,945,000	0	4,860,000	0	0	0	0	0	20,805,000	0	0	0	20,805,000	0	20,805,000	\$4,860,000
C. Program Development Fund/Parental Fees	\$5,808,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,808,000	\$0	\$0	\$0	\$5,808,000	\$0	\$5,808,000	\$0
D. Developmental Disabilities Services Account	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$0
E. Mental Health Services Fund	\$740,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$740,000	\$0	\$0	\$0	\$740,000	\$0	\$740,000	\$0
F. Federal Funds	\$48,771,000	\$0	\$1,231,000	\$1,752,000	\$0	\$0	\$0	\$0	\$51,754,000	\$0	\$0	\$0	\$51,754,000	\$0	\$51,754,000	\$2,983,000
1. Early Start/Part C Grant	48,058,000	0	1,231,000	1,752,000	0	0	0	0	51,041,000	0	0	0	51,041,000	0	51,041,000	\$2,983,000
2. Foster Grandparent Program	713,000	0	0	0	0	0	0	0	713,000	0	0	0	713,000	0	713,000	\$0
G. GRAND TOTAL	\$4,636,758,000	-\$537,000	\$24,294,000	\$1,752,000	\$1,348,000	\$11,700,000	-\$3,586,000	\$288,000	\$4,672,017,000	-\$288,000	\$9,500,000	\$7,869,000	\$4,689,098,000	\$0	\$4,689,098,000	\$52,340,000

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