

D12A02
Department of Disabilities

Operating Budget Data

	(\$ in Thousands)				
	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Working</u>	<u>FY 10</u> <u>Allowance</u>	<u>FY 09-10</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$2,730	\$2,903	\$2,954	\$51	1.8%
Contingent & Back of Bill Reductions	0	0	-6	-6	
Adjusted General Fund	\$2,730	\$2,903	\$2,948	\$45	1.5%
Special Fund	160	248	200	-47	-19.1%
Adjusted Special Fund	\$160	\$248	\$200	-\$47	-19.1%
Federal Fund	1,472	1,837	2,214	377	20.5%
Contingent & Back of Bill Reductions	0	0	-2	-2	
Adjusted Federal Fund	\$1,472	\$1,837	\$2,212	\$375	20.4%
Reimbursable Fund	442	494	261	-233	-47.2%
Adjusted Reimbursable Fund	\$442	\$494	\$260	-\$234	-47.3%
Adjusted Grand Total	\$4,805	\$5,482	\$5,621	\$138	2.5%

- The fiscal 2010 allowance increases the overall budget of the Maryland Department of Disabilities (MDOD) by \$138,940, or 2.5%, after including a reduction for deferred compensation contingent on the passage of legislation. The general fund appropriation slightly increases by \$44,873, or 1.5%. The federal fund appropriation increases by \$374,562, or 20.4%. The special fund appropriation decreases by \$47,397, or 19.1%. The reimbursable fund appropriation decreases by \$233,548, or 47.3%.
- The major changes in the fiscal 2010 allowance are associated with the first full fiscal year of MDOD oversight of the Medicaid Infrastructure Grant.

Personnel Data

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Working</u>	<u>FY 10</u> <u>Allowance</u>	<u>FY 09-10</u> <u>Change</u>
Regular Positions	25.00	26.00	25.70	-0.30
Contractual FTEs	<u>5.00</u>	<u>5.50</u>	<u>5.50</u>	<u>0.00</u>
Total Personnel	30.00	31.50	31.20	-0.30

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	0.77	3.00%
Positions and Percentage Vacant as of 12/31/08	2.80	10.77%

Note: Numbers may not sum to total due to rounding.

For further information contact: Tonya D. Zimmerman

Phone: (410) 946-5530

- As of December 31, 2008, MDOD had a vacancy rate of 10.77% representing 2.80 positions. MDOD must keep 0.77 positions vacant to meet the turnover expectancy.
- A decrease of 0.3 regular position is the result of a replacement of two 0.5 positions with one 0.7 position.
- The turnover expectancy decreases from 4.99 to 3% in the fiscal 2010 allowance.

Analysis in Brief

Major Trends

MDOD Focuses on Multiple Issues in the Area of Housing: While the Managing for Results performance measure related to housing is narrowly focused on one program, MDOD has focused in recent years on issues of affordability, accessibility, and community integration through collaboration with other State agencies and the support of legislation.

MDOD Takes an Active Role in Employment Outcomes: The number of people with disabilities receiving training and supportive employment services has generally increased in recent fiscal years. Similarly, the number of people with disabilities obtaining integrated employment has also increased recently. In fiscal 2009, MDOD will continue to take an active role in improving employment outcomes for individuals with disabilities as a result of directly administering the Medicaid Infrastructure Grant and work related to Base Realignment and Closure planning.

Recommended Actions

1. Adopt committee narrative requiring the consideration of additional or alternative Managing for Results measures.

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Department of Disabilities

Operating Budget Analysis

Program Description

The Maryland Department of Disabilities (MDOD) is the principal State agency responsible for developing, maintaining, revising, and enforcing statewide disabilities policies and standards throughout the units of State government. MDOD focuses on increasing the capacity of Maryland communities to provide services in inclusive settings, creating a citizen-centered delivery system which allows consumers to make meaningful choices and maintain control of their lives, bringing into the service delivery system elevated expectations about the capacities of individuals with disabilities, incorporating accessible design into communities and technologies, and constructing a seamless, responsive, and coordinated service delivery system. As part of this work, MDOD directs the development and implementation of the State Disabilities Plan.

The department also provides expertise on the law and State compliance issues. In addition, MDOD administers the following programs:

- ***Constituent Services Program*** – provides information, referrals, resource listings, and access assistance to individuals with disabilities, their families, and their caregivers.
- ***Attendant Care Program*** – provides financial reimbursement for eligible individuals with chronic or severe physical disabilities who require attendant services.
- ***Maryland Technology Assistance Program (MD TAP)*** – provides technical assistance statewide for individuals with disabilities, making disability-related technology more readily available.
- ***Access Maryland Program*** – brings State-owned facilities into compliance with State and federal access requirements for people with disabilities.

Performance Analysis: Managing for Results

In its annual Managing for Results (MFR) performance measures, MDOD presents information on the performance of not only programs contained within MDOD, but programs in other State agencies that serve individuals with disabilities. These MFR measures demonstrate MDOD's role as a coordinating agency and highlight key areas of services for individuals with disabilities such as employment, housing, and transportation.

MDOD also produces the State Disabilities Plan and *Annual State Progress Report*. The 2009 State Disabilities Plan focuses on eight service areas, some of which are also measured in the MFR. These areas include:

- housing;
- transportation;
- employment and training;
- community living;
- health and behavioral health;
- education;
- children and family support services;
- technology; and
- emergency preparedness.

The State Disabilities Plan provides information on accomplishments, goals, and strategies in each of these areas. Listed with each strategy is the State agency(ies) responsible for that activity. The *Annual State Progress Report* measures the progress toward each strategy.

While recognizing the important work of all State agencies responsible for providing services to individuals with disabilities, it is also necessary to focus on MDOD's role in achieving progress in these key service areas. The following discussion focuses on the specific role of MDOD in two of the areas reported in this plan, housing and employment, in fiscal 2008 and 2009. This discussion includes some information reported in the 2009 State Disabilities Plan as well as other accomplishments and strategies of MDOD.

Housing

MDOD's MFR provides one goal related to housing. Goal 5 states, "[p]ersons with disabilities will have access to affordable, accessible housing in communities of their choosing."¹ The measurement for this goal consists of one measure for one program in the Department of Housing and Community Development (DHCD) Community Development Administration, the cumulative number of participants in the Bridge Subsidy Demonstration Project. This project

¹ See fiscal 2010 Maryland State Budget Books.

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provides temporary rental assistance to individuals with disabilities for three years followed by permanent federal housing assistance.

The 2009 State Disabilities Plan lists three goals for the area of housing focusing on three issue areas. These goals focus on (1) the creation of affordable, accessible, and integrated housing; (2) improving access to housing by increasing visitability; and (3) the ability of individuals with accessibility needs to find new homes or to stay in their homes. Visitability focuses on the architectural features affecting access to a home.

MDOD's stated accomplishments in the area of housing also reflect the diverse issues surrounding housing for individuals with disabilities. These accomplishments also show the multiple paths of achieving housing goals. For example:

- MDOD supported Chapter 645 of 2008 which permits a tax credit for the installation of accessible features in a home.
- MDOD has collaborated on or is currently working with other State agencies on studies and/or reports related to minimum standards of visitability and affordable housing.

MDOD has also developed specific plans for itself to accomplish each of the goals related to housing in the 2009 State Disabilities Plan. These actions generally focus on collaboration with other State agencies and the provision of information to constituents and stakeholders. Some examples of these plans are:

- to support the Money Follows the Person demonstration through participation on advisory committees;
- to host a visitability display at DHCD 2009 Annual Housing Conference;
- to lead the development of disability specific recommendations for Base Realignment and Closure (BRAC) plans; and
- to meet with the Maryland Department of Transportation Office of Real Estate about consideration of individuals with disabilities in transit-oriented development projects.

The current MFR goal generally encompasses the three goals listed in the 2009 State Disabilities Plan. However, the MFR currently measures only one program under this goal. This one program does not cover the full scope of this goal as highlighted by the accomplishments and plans of MDOD in achieving the goals in the 2009 State Disabilities Plan. **The Department of Legislative Services recommends committee narrative requesting MDOD to consider additional or alternative MFR measures to reflect the range of housing issues that it considers important to individuals with disabilities.**

Employment

The MFR for MDOD in the area of employment and training lists one goal with multiple measures related to the programs of the Maryland State Department of Education Division of Rehabilitation Services; Department of Labor, Licensing, and Regulation (DLLR) Division of Workforce Development; and Department of Health and Mental Hygiene (DHMH) Mental Hygiene Administration and Developmental Disabilities Administration. Goal 4 states, “[p]ersons with disabilities have access to integrated training and employment options in the community.”² The measures of the objectives for this goal focus on the numbers of persons receiving training, supportive employment services, and obtaining employment as a result of these programs.

The 2009 State Disabilities Plan includes four goals in the area of employment and training focusing on multiple issues. The goals focus on (1) workforce and economic development activities to provide opportunities to individuals with disabilities as they relate to BRAC; (2) increasing awareness and availability of work incentives counseling and support resources to individuals with disabilities to achieve their employment goals; (3) creating and replicating best practices to increase integrated and individualized employment outcomes; and (4) promoting awareness to employers of the skills and abilities of individuals with disabilities seeking jobs.

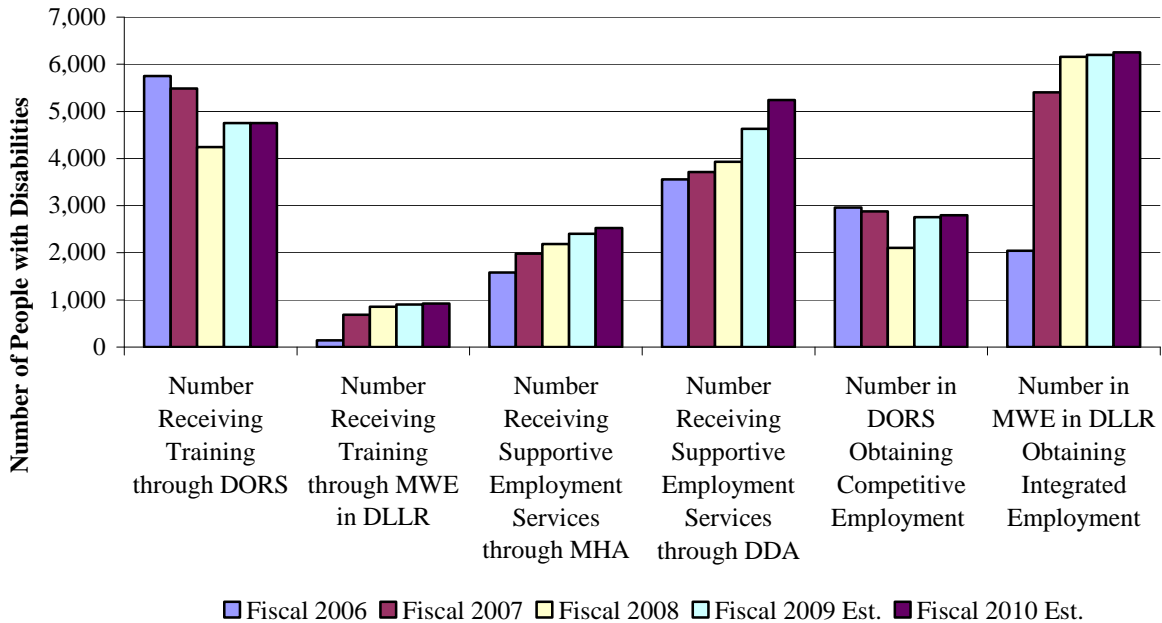
Exhibit 1 provides information on employment and training services and employment outcomes reported in the MFR for MDOD. These measures highlight progress that has occurred in employment for individuals with disabilities. The number of people with disabilities receiving training and supportive employment services has generally increased in recent years, with the exception of those receiving training through the Division of Rehabilitation Services. However, of the two measures focusing on employment outcomes, only the number of people with disabilities in Maryland Workforce Exchange in DLLR obtaining integrated employment increased between fiscal 2007 and 2008. Both of these outcome measures are expected to increase through fiscal 2010. Note that changes in the measurement of the number receiving training through the Maryland Workforce Exchange in DLLR and number obtaining integrated employment in fiscal 2007 may exaggerate increases in these measures between fiscal 2006 and 2007.

Some examples of MDOD’s recent accomplishments that focus on its work in these areas follows.

- Maryland was selected in 2008 to participate in the National Technical Assistance and Research Leadership Center to Promote Employment and Economic Independence for Adults with Disabilities (NTAR) State Leaders Innovation Institute. The Maryland team is co-chaired by the Secretaries of MDOD and DLLR and will focus on BRAC planning and ensuring that individuals with disabilities will be able to benefit from the opportunities that BRAC brings to the State. The Maryland team has, to date, met four times and participated in training activities. Additional Maryland team meetings and trainings are expected.
- MDOD began oversight of Maryland’s Medicaid Infrastructure Grant in January 2009. This grant focuses on increasing opportunities for competitive employment of individuals with disabilities.

² See fiscal 2010 Maryland State Budget Books.

**Exhibit 1
Employment Outcomes
Fiscal 2006-2010**



DDA: Developmental Disabilities Administration
 DLLR: Department of Labor, Licensing, and Regulation
 DORS: Division of Rehabilitation Services
 MHA: Mental Hygiene Administration
 MSDE: Maryland State Department of Education
 MWE: Maryland Workforce Exchange

Note: This chart reports the number of people with disabilities receiving training, supportive employment services, and employment. The number of persons obtaining competitive employment is reported by MSDE. The number of people obtaining integrated employment is reported by DLLR. The measurement of the number receiving training through MWE in DLLR and number obtaining integrated employment was altered in fiscal 2007.

Source: Maryland Department of Disabilities; Maryland State Department of Education; Department of Labor, Licensing, and Regulation; Department of Health and Mental Hygiene

- MDOD has also hosted several employment-related workshops and job fairs for individuals with disabilities.

MDOD has developed specific strategies to accomplish the goals listed in the 2009 State Disabilities Plan. Some examples of these strategies are:

- to provide funding to local partners to host local job fairs;

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- to assist individuals in completing applications for the Employed Individuals with Disabilities program;
- to lead the development of disability specific recommendations for BRAC plans; and
- to continue to support the Quest internship program, which provides work experience in State government to individuals with disabilities.

MDOD's performance measures in the MFR, related to employment, relate well to the goal in this area listed in the MFR. MDOD's goals and strategies in the 2009 State Disabilities Plan work toward the broader goal presented in the MFR and appear to represent a path toward achieving this goal. While the current MFR measures in this area may not measure all of the employment-related services provided in Maryland to individuals with disabilities, these measures present a clear starting point for the discussion of the progress Maryland is making in this area.

Fiscal 2009 Actions

Impact of Cost Containment

MDOD's fiscal 2009 appropriation has decreased by \$129,844 due to cost containment actions, including a \$125,575 general fund reduction. The reductions have occurred primarily in the area of salaries and wages including savings from delaying the filling of vacant positions. However, MDOD has also reduced operating expenses in areas of communications, grants, contractual services, and travel.

An additional decrease of approximately \$19,000 in general funds is expected under the furlough plan pending upcoming Board of Public Works action.

Proposed Budget

As shown in **Exhibit 2**, the fiscal 2010 allowance for MDOD increases its appropriation by \$138,490 after including a reduction in deferred compensation contingent on legislation. The major changes in the fiscal 2010 allowance for MDOD occur as the result of grant funding.

The increase of \$138,490 is the result of increases in the general fund and federal fund appropriation of \$44,873 and \$374,397, respectively. These increases are partially offset by a special fund decrease of \$47,397 and reimbursable fund decrease of \$233,548.

Impact of Cost Containment

The fiscal 2010 allowance continues cost containment actions from fiscal 2009. The fiscal 2010 allowance includes additional decreases of approximately \$20,000 MDOD identified as associated with cost containment in the areas of education and training contracts, other contractual services, association dues, and grants.

Exhibit 2
Proposed Budget
Department of Disabilities
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimbursable Fund	Total
2009 Working Appropriation	\$2,903	\$248	\$1,837	\$494	\$5,482
2010 Allowance	<u>2,954</u>	<u>200</u>	<u>2,214</u>	<u>261</u>	<u>5,629</u>
Amount Change	\$51	-\$47	\$377	-\$233	\$147
Percent Change	1.8%	-19.1%	20.5%	-47.2%	2.7%
Contingent Reductions	-\$6	\$0	-\$2	\$0	-9
Adjusted Change	\$45	-\$47	\$375	-\$234	\$138
Adjusted Percent Change	1.5%	-19.1%	20.4%	-47.3%	2.5%

Where It Goes:

Personnel Expenses

Reduce turnover expectancy from 4.99 to 3%	\$38
Employee and retiree health insurance pay-as-you-go costs	19
Retirement contribution	18
Workers' compensation premium assessment	0
Other salary and fringe benefit adjustments	-1
Deferred compensation including reductions contingent on the passage of legislation	-9
Reduction of 0.3 position	-18
Reduction of Other Post Employment Benefits' unfunded liability	-20

Other Changes

Administration of the Medicaid Infrastructure Grant	179
Availability of federal funding for grants in the Developmental Disability Council	46
Money Follows the Person Family-to-Family Mentoring Project	29
Technology Assistance Program equipment and grants	2
Rent to reflect recent experience for miscellaneous fees	-4
Budgeting oversight for membership dues for the Association of Technology Assistance Program	-4
Communications	-10
Cost containment actions in contractual services, association dues, and grants	-20
National Technical Assistance and Research Leadership Center grant for the State Leaders Innovation Institute	-50
Agreement with the Department of Health and Mental Hygiene for emergency preparedness activities	-52
Other	-5

Total **\$138**

Note: Numbers may not sum to total due to rounding.

Medicaid Infrastructure Grant

In recent years, DHMH has received Maryland's Medicaid Infrastructure Grant. This grant focuses on health services related to increasing employment options for individuals with disabilities. MDOD received reimbursable funds as part of DHMH's administration of this program from fiscal 2005 to 2009. For the calendar 2009 Medicaid Infrastructure Grant award, State fiscal 2009, MDOD has begun receiving this federal grant directly. Fiscal 2010 is the first full State fiscal year of the MDOD administration of this grant. The fiscal 2010 allowance increases by \$178,831 as a result of the administration of this grant.

The major fiscal 2010 changes related to this increase include:

- \$50,000 associated with the full year allocation to DHMH for its work related to this grant;
- \$44,217 for full year costs for contractual staff;
- \$41,646 for the purchase of a server and hardware to be used for the Employed Individuals with Disabilities (EID) web site and computers for staff and interns; and
- \$30,000 for interns to assist in application processing and pre-screening for eligibility for the EID Program.

Other changes in the fiscal 2010 allowance related to this grant include travel; communications; office supplies; contractual services for the EID web site development, development of marketing strategy, benefits counseling, data analysis, printing, and information technology support; and indirect costs.

Developmental Disabilities Council

The fiscal 2010 allowance for the Developmental Disabilities Council (DDC) reduces the number of regular positions by 0.3. This results from 2.0 part-time positions being converted to a 0.7 regular position.

In fiscal 2009, DDC began receiving reimbursable funds from DHMH Developmental Disabilities Administration for assistance in the implementation of the Money Follows the Person Family-to-Family Mentoring project. The funding received in fiscal 2009 by budget amendment is part of a multi-year agreement extending through fiscal 2012. An increase of \$29,970 in reimbursable funds is associated with the first full fiscal year of MDOD activities under this agreement. The majority of this increase is in the area of grants.

The fiscal 2010 allowance also increases by \$45,659 in grants in DDC as a result of an expected increase in available federal funding for this program compared to fiscal 2009. These additional grants will focus on similar areas as existing grant funding, particularly those related to community inclusion and improving services and supports for persons with developmental disabilities.

National Technical Assistance and Research Leadership Center Grant

In fiscal 2009, MDOD received a \$50,000 grant associated with its participation in the NTAR State Leaders Innovation Institute. This grant was used for supplies, contractual employers, and other contractual services. In fiscal 2010, this grant will not be available to MDOD, and as a result, the allowance decreases by \$50,000.

Maryland Technology Assistance Program

The fiscal 2010 allowance includes several changes in the MD TAP that reflect a reprioritization within the program and expected decreases in available funding. These changes result in a decrease of \$40,668 in grants as well as increases in certain contracts and replacement and additional equipment related to the assistive technology demonstration center. These increases are:

- \$18,000 for equipment repairs and maintenance;
- \$12,914 for software licenses; and
- \$12,000 for equipment for the demonstration center.

Recommended Actions

1. Adopt the following narrative:

Performance Measures Related to Housing Services: The committees request that the Department of Disabilities (MDOD) include in the annual budget beginning with the fiscal 2011 budget allowance additional or alternative performance measures to reflect the range of housing issues that MDOD considers important to individuals with disabilities. These performance measures will allow for a better understanding of the progress Maryland is making toward the housing-related goals of MDOD.

Information Request	Author	Due Date
Performance measures related to housing	MDOD	With the submission of the budget allowance

Current and Prior Year Budgets

Current and Prior Year Budgets
Department of Disabilities
 (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2008					
Legislative Appropriation	\$2,867	\$197	\$1,413	\$147	\$4,623
Deficiency Appropriation	0	0	60	0	60
Budget Amendments	23	1	0	411	435
Cost Containment	0	0	0	0	0
Reversions and Cancellations	-159	-38	-1	-115	-313
Actual Expenditures	\$2,730	\$160	\$1,472	\$442	\$4,805
Fiscal 2009					
Legislative Appropriation	\$3,004	\$197	\$1,466	\$158	\$4,826
Cost Containment	-126	0	-4	0	-130
Budget Amendments	24	51	375	336	786
Working Appropriation	\$2,903	\$248	\$1,837	\$494	\$5,482

Note: Numbers may not sum to total due to rounding.

Fiscal 2008

The general fund appropriation of MDOD increased by \$23,002 over the legislative appropriation due to employee cost-of-living adjustments (COLA). However, MDOD reverted approximately \$159,300 due to savings from the hiring freeze, savings in rent charges resulting from DDC not moving as expected, grant savings from the Attendant Care Program and discretionary grants, and other efficiencies.

Special funds increased by \$1,378 due to employee COLAs. MDOD cancelled approximately \$37,883 resulting from contractual employees and contractual services in the MD TAP.

A deficiency appropriation increased the federal fund appropriation in fiscal 2008 by \$60,000. This deficiency appropriation was the result of a federal grant for the purchase of new assistive technology for the demonstration and short-term loan program as well as to develop an assistive technology computer training lab. MDOD cancelled approximately \$730 of the fiscal 2008 federal fund appropriation.

The reimbursable fund appropriation of MDOD increased during fiscal 2008 by \$411,000. These increases include:

- approximately \$263,600 associated with various reimbursable fund agreements with DHMH for activities related to the EID program and the Medicaid Infrastructure Grant;
- approximately \$120,000 due to agreements with DHMH and the Maryland Emergency Management Agency for emergency preparedness activities; and
- \$27,400 for MDOD activities for a pilot program to increase the number of individuals with disabilities in higher educational institutions and a project to increase coalition involvement related to inclusive education.

These increases were partially offset by reimbursable fund appropriation cancellations of approximately \$115,132 primarily related to the EID costs. These costs were lower than expected in fiscal 2008 but will be higher in fiscal 2009 than originally anticipated.

Fiscal 2009

The fiscal 2009 general fund appropriation has decreased by a net of \$101,534. The general fund appropriation has increased by approximately \$24,000 due to employee COLAs. This increase has been more than offset by \$125,575 in cost containment actions, primarily in salary and wages. Other cost containment actions occur in the areas of communications, grants, contractual services, travel, and equipment.

The special fund appropriation for fiscal 2009 has increased by a net of \$51,221. The majority of the increase was associated with funding related to MDOD's participation in the NTAR State Leader's

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Innovation Institute. An additional increase of approximately \$1,418 is associated with employee COLAs. There was a small decrease in the special fund appropriation due to cost containment measures.

The fiscal 2009 federal fund appropriation has increased by \$370,928. This increase is the result of a \$375,000 budget amendment that is still in process related to the MDOD administration of the Medicaid Infrastructure Grant partially offset by a decrease of \$4,072 due to cost containment actions.

The reimbursable fund appropriation has increased by \$335,919 in fiscal 2009. This increase is the result of reimbursable fund agreements with DHMH for activities associated with the EID program (\$195,484), emergency preparedness (\$52,631), and Money Follows the Person Family-to-Family Mentoring Project (\$87,804).

**Object/Fund Difference Report
Department of Disabilities**

<u>Object/Fund</u>	<u>FY08 Actual</u>	<u>FY09 Working Appropriation</u>	<u>FY10 Allowance</u>	<u>FY09 - FY10 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	25.00	26.00	25.70	-0.30	-1.2%
02 Contractual	5.00	5.50	5.50	0	0%
Total Positions	30.00	31.50	31.20	-0.30	-1.0%
Objects					
01 Salaries and Wages	\$ 1,975,652	\$ 2,120,889	\$ 2,156,970	\$ 36,081	1.7%
02 Technical and Spec. Fees	288,450	369,797	412,655	42,858	11.6%
03 Communication	36,541	59,974	48,763	-11,211	-18.7%
04 Travel	64,777	73,310	76,300	2,990	4.1%
06 Fuel and Utilities	17,646	21,885	19,720	-2,165	-9.9%
07 Motor Vehicles	34,011	34,695	39,880	5,185	14.9%
08 Contractual Services	439,154	676,937	614,259	-62,678	-9.3%
09 Supplies and Materials	31,219	62,625	54,844	-7,781	-12.4%
10 Equipment – Replacement	0	11,875	6,540	-5,335	-44.9%
11 Equipment – Additional	98,559	25,442	83,446	58,004	228.0%
12 Grants, Subsidies, and Contributions	1,668,670	1,864,490	1,963,728	99,238	5.3%
13 Fixed Charges	150,174	160,168	152,222	-7,946	-5.0%
Total Objects	\$ 4,804,853	\$ 5,482,087	\$ 5,629,327	\$ 147,240	2.7%
Funds					
01 General Fund	\$ 2,730,260	\$ 2,902,914	\$ 2,953,783	\$ 50,869	1.8%
03 Special Fund	160,027	247,789	200,392	-47,397	-19.1%
05 Federal Fund	1,472,347	1,837,424	2,214,392	376,968	20.5%
09 Reimbursable Fund	442,219	493,960	260,760	-233,200	-47.2%
Total Funds	\$ 4,804,853	\$ 5,482,087	\$ 5,629,327	\$ 147,240	2.7%

Note: The fiscal 2009 appropriation does not include deficiencies. The Fiscal 2010 Allowance does not include contingent reductions.

**Fiscal Summary
Department of Disabilities**

<u>Program/Unit</u>	<u>FY08 Actual</u>	<u>FY09 Wrk. Approp.</u>	<u>FY10 Allowance</u>	<u>Change</u>	<u>FY09 - FY10 % Change</u>
1100 Office for Individuals with Disabilities	\$ 1,884,780	\$ 2,447,787	\$ 2,550,587	\$ 102,800	4.2%
1101 Attendant Care Program	1,274,525	1,286,283	1,296,197	9,914	0.8%
1130 Maryland Developmental Disabilities Council	1,047,022	1,078,324	1,115,506	37,182	3.4%
1160 Technology Assistance Program	598,526	669,693	667,037	-2,656	-0.4%
Total Expenditures	\$ 4,804,853	\$ 5,482,087	\$ 5,629,327	\$ 147,240	2.7%
General Fund	\$ 2,730,260	\$ 2,902,914	\$ 2,953,783	\$ 50,869	1.8%
Special Fund	160,027	247,789	200,392	-47,397	-19.1%
Federal Fund	1,472,347	1,837,424	2,214,392	376,968	20.5%
Total Appropriations	\$ 4,362,634	\$ 4,988,127	\$ 5,368,567	\$ 380,440	7.6%
Reimbursable Fund	\$ 442,219	\$ 493,960	\$ 260,760	-\$ 233,200	-47.2%
Total Funds	\$ 4,804,853	\$ 5,482,087	\$ 5,629,327	\$ 147,240	2.7%

Note: The fiscal 2009 appropriation does not include deficiencies. The Fiscal 2010 Allowance does not include contingent reductions.