

D12A02
Department of Disabilities

Operating Budget Data

(\$ in Thousands)

	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Working</u>	<u>FY 15</u> <u>Allowance</u>	<u>FY 14-15</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$2,726	\$2,787	\$3,168	\$381	13.7%
Contingent & Back of Bill Reductions	0	-33	-17	16	
Adjusted General Fund	\$2,726	\$2,754	\$3,152	\$398	14.4%
Special Fund	204	252	184	-68	-26.8%
Contingent & Back of Bill Reductions	0	0	-1	-1	
Adjusted Special Fund	\$204	\$252	\$183	-\$69	-27.3%
Federal Fund	1,739	5,161	7,909	2,748	53.2%
Contingent & Back of Bill Reductions	0	0	-9	-9	
Adjusted Federal Fund	\$1,739	\$5,161	\$7,900	\$2,739	53.1%
Reimbursable Fund	1,286	1,229	1,617	389	31.6%
Adjusted Reimbursable Fund	\$1,286	\$1,229	\$1,617	\$389	31.6%
Adjusted Grand Total	\$5,955	\$9,395	\$12,851	\$3,456	36.8%

- Funding grows \$3.5 million, or 36.8%, driven primarily by a \$2.7 million increase in federal funds due to a new grant the Maryland Department of Disabilities (MDOD) received in fiscal 2014.
- These figures account for withdrawn appropriations from the fiscal 2014 budget and across-the-board reductions in fiscal 2015 assumed in the Governor's budget plan.

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

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Personnel Data

	<u>FY 13 Actual</u>	<u>FY 14 Working</u>	<u>FY 15 Allowance</u>	<u>FY 14-15 Change</u>
Regular Positions	23.80	23.80	25.80	2.00
Contractual FTEs	<u>8.00</u>	<u>8.90</u>	<u>5.50</u>	<u>-3.40</u>
Total Personnel	31.80	32.70	31.30	-1.40

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	0.69	2.91%
Positions and Percentage Vacant as of 12/31/13	2.00	8.40%

- Contractual conversions added 2.0 regular positions to MDOD for employees that focus on the Community First Choice and Maryland Partnership for Affordable Housing programs. Both of these positions are funded by the federal government. The 3.4 contractual full-time equivalent reductions are those that were converted to regular positions.
- The allowance assumes a 2.9% vacancy rate throughout fiscal 2015, though the agency had a vacancy rate of 8.4% on December 31, 2013.

Analysis in Brief

Major Trends

Transportation: MDOD works for the disabilities community to have access to “reliable and cost-effective transportation options,” allowing for freedom of movement similar to their peers without disabilities. Data on reliability from the Maryland Transportation Authority and the Washington Metropolitan Area Transit Authority shows on-time trip ratings of 92 and 91%, respectively.

Education: Education is important for the self-reliance of individuals with disabilities, and MDOD prioritizes education programmatically and also in the Access Maryland program, an accessibility modifications grant program. The agency reported that the number of school-aged students being educated in general education settings grew from 66.8% in calendar 2010 to 68.0% in calendar 2012. MDOD also received a major federal grant to increase educational outcomes of students with disabilities.

Issues

New \$31 Million Five-year Federal Grant: MDOD was recently awarded a five-year, \$31 million federal grant. The Promoting Readiness of Minors in Supplemental Security Income (PROMISE) grant aims to improve college and career readiness among young Supplemental Security Insurance (SSI) recipients with the goal of reducing their long-term reliance on SSI and government services. **MDOD should comment on the implementation of the PROMISE grant and working with the partner agencies.**

Incentives for Website Modifications for the Blind and Visually Impaired: As the Internet grows in importance in people’s everyday lives, the necessity of accessible websites for the blind and visually impaired grows. MDOD was asked to submit a report with options for a State incentive program for modifying websites for accessibility. The agency’s report offers three options: a grant program and technical assistance center, a tax credit incentive, and an increase in higher education design courses that incorporate accessibility. **The Secretary should comment on when the nonvisual access center is expected to open.**

Recommended Actions

1. Concur with Governor’s allowance.

D12A02 – Department of Disabilities

D12A02
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 disability 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 that 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 information, referral services, and expertise on the law. 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:*** Provides technical assistance statewide for individuals with disabilities by 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.

MDOD's key goals are:

- that persons with disabilities improve their quality of life by acquiring assistive technology to work, operate businesses, excel in school, live in safe and accessible homes, enjoy independent transportation, and gain greater access to their communities;
- that persons with disabilities have community-based, self-directed, long-term services that enable them to live in the community;
- that persons with disabilities have access to reliable transportation options;

- that persons with disabilities have access to integrated training and employment options in the community;
- that persons with disabilities have access to affordable, accessible housing in communities of their choosing; and
- that Maryland’s State facilities and technology are accessible and universally designed to promote the independence and participation of people with disabilities.

Performance Analysis: Managing For Results

In its annual Managing for Results (MFR) submission, MDOD presents information not only on programs administered directly by MDOD but also on programs other State agencies oversee that serve individuals with disabilities. These MFR measures demonstrate MDOD’s role as a coordinating agency and highlight key areas of service for individuals with disabilities, such as employment, housing, community-based services, and transportation.

MDOD also produces the *State Disabilities Plan* and *Annual State Progress Analysis*. The *State Disabilities Plan* is to be revised every four years, as a result of Chapter 207 of 2010, and an update was completed early 2012. The 2012 *State Disabilities Plan* focuses on the following eight service areas:

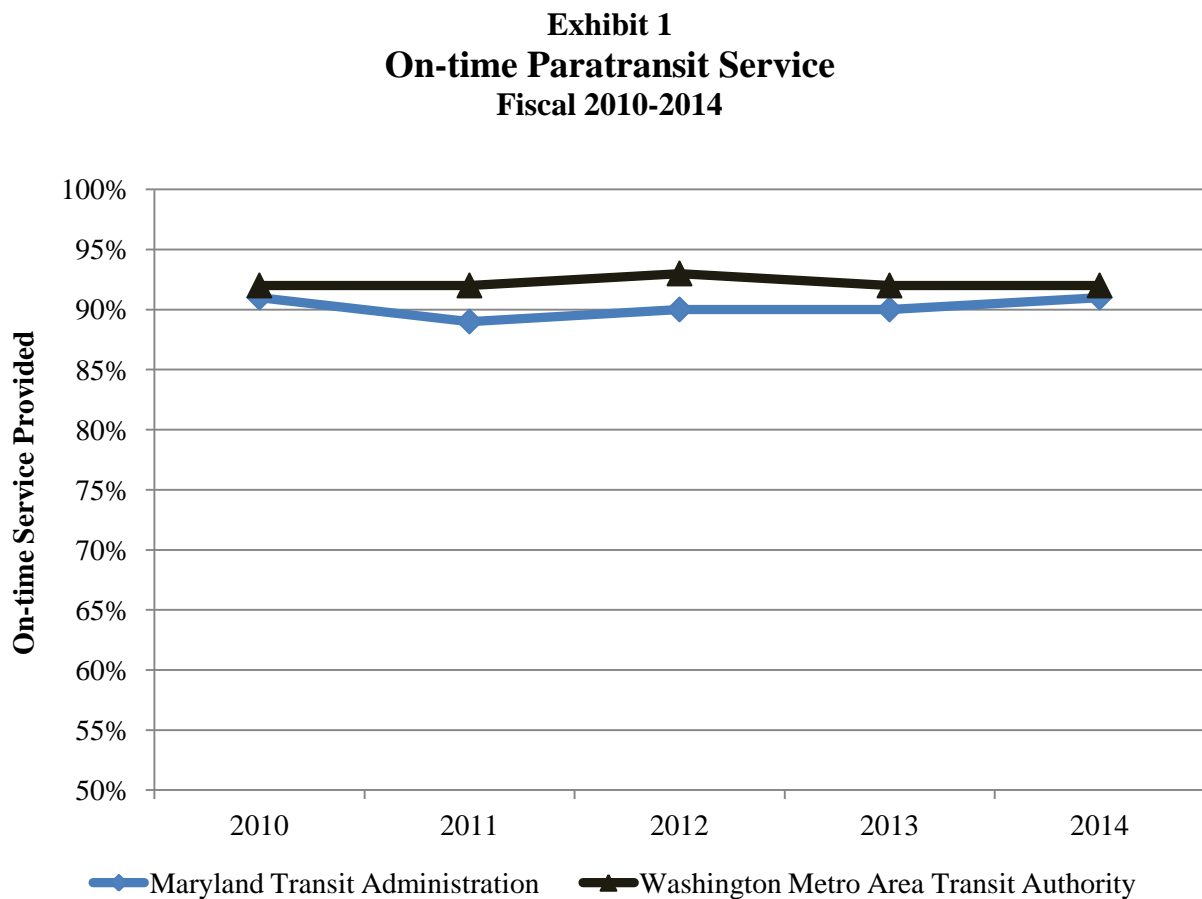
- Employment and Training;
- Community Living;
- Housing;
- Education;
- Children, Youth, and Families;
- Technology;
- Health and Behavioral Health; and
- Transportation.

Each year, different aspects of MDOD’s work are reviewed in the budget analysis. This year’s focus is on transportation and education.

1. Transportation

MDOD’s vision for transportation is for Maryland’s disabilities community to have access to “reliable and cost-effective transportation options, enabling travel to destinations of their choosing at the same rate as their peers without disabilities.” The 2013 *Annual State Progress Analysis* lists a number of accomplishments, including having 100% of Maryland Transit Administration’s (MTA) vehicles and ticket machines compliant with Americans with Disabilities Act standards and better self-help tools with the Washington, DC area’s MetroAccess.

In terms of reliability, **Exhibit 1** shows rates of on-time paratransit service provided by MTA and the Washington Metropolitan Area Transit Authority (WMATA). WMATA reported 92% of trips as on-time in fiscal 2013, while MTA has returned to 91% after falling to 89% in fiscal 2011.



Source: Governor’s Budget Books, Fiscal 2013-2015

2. Education

MDOD does not report on outcomes or performance in the area of education in its MFR submission. However, MDOD has four goals for education, each with strategies to accomplish the goals:

- educating students with disabilities in the least restrictive environment with their nondisabled peers;
- providing preschool services to children with disabilities in settings with their nondisabled peers to facilitate entry into kindergarten ready to learn;
- increasing the number of students with disabilities scoring proficient or advanced on the Maryland State Assessments, the High School Assessments, and the common core curriculum when it is fully implemented; and
- supporting effective transition planning so that students with disabilities will exit high school better prepared for employment and/or post-secondary education.

Although no metrics are reported, the 2013 *Annual State Progress Analysis* does discuss accomplishments. For example, the number of school-aged students being educated in general education settings continued to increase, from 66.8% in 2010 to 68.0% in 2012. Nearly all students with disabilities (97.0%) now have an Individualized Education Program with goals in post-secondary education, employment, or job training, and 98.0% had the transition services available to accomplish those goals.

MDOD also received a major federal award in fiscal 2014 from the United States Department of Education, discussed in Issue 1 of this analysis. The grant, Promoting Readiness of Minors in Supplemental Security Income (PROMISE), is focused on increasing educational outcomes of children with disabilities with the goal of reducing reliance on the federal Supplemental Security Income (SSI).

Fiscal 2014 Actions

Cost Containment

There are three across-the-board withdrawn appropriations in the MDOD budget. This includes reductions to employee/retiree health insurance, funding for a new Statewide Personnel information technology (IT) system, and retirement reinvestment. These actions are fully explained in the analyses of the Department of Budget and Management (DBM) – Personnel, the Department of Information Technology, and the State Retirement Agency (SRA), respectively. For MDOD, these withdrawals total \$33,088 in general funds.

Proposed Budget

Exhibit 2 shows that funding for MDOD increases \$3.5 million, or 36.8%, in fiscal 2015 after accounting for withdrawn appropriations in fiscal 2014 and across-the-board reductions in fiscal 2015 assumed in the Governor's budget plan. The increase is driven by federal funds, which grow \$2.7 million compared to fiscal 2014. General and reimbursable funds also increase \$0.4 million each.

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

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
2014 Working Appropriation	\$2,754	\$252	\$5,161	\$1,229	\$9,395
2015 Allowance	<u>3,152</u>	<u>183</u>	<u>7,900</u>	<u>1,617</u>	<u>12,851</u>
Amount Change	\$398	-\$69	\$2,739	\$389	\$3,456
Percent Change	14.4%	-27.3%	53.1%	31.6%	36.8%

Where It Goes:

Personnel Expenses

New positions.....	\$163
Annualized salary adjustments.....	74
Increments and other compensation.....	25
Employee retirement.....	22
Social Security contributions	3
Turnover adjustments.....	-2
Employee and retiree health insurance	-7

Office for Individuals with Disabilities

PROMISE Grant funding.....	2,841
Grant to National Federation of the Blind to establish nonvisual access center	250
Money Follows the Person outreach and housing programs	220
Attendant Care Program expansion	87
Maintenance of online rental assistance system.....	15
Outreach and planning supplies and materials.....	13
Information technology costs for Attendant Care Program database and agency website modifications	10

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Where It Goes:

Statewide Forum for Students with Disabilities.....	-38
Contractual employee salaries	-201

Other changes

Developmental Disabilities Council programs and training	17
Federal indirect cost recovery	14
Rent.....	-21
Ending membership in Association of Assistive Technology Act Programs	-36
Other	8

Total **\$3,456**

Note: The fiscal 2014 working appropriation reflects negative deficiencies and contingent reductions. The fiscal 2015 allowance reflects back of the bill and contingent reductions. Numbers may not sum to total due to rounding.

Under personnel expenses, the 2 new positions added in the allowance account for an increase of \$162,809. These new positions are converted from contractual positions, the funding for which declines \$200,697. The annualization of fiscal 2014 employee salary adjustments also increase spending by \$75,250.

Office for Individuals with Disabilities

The major increase in the MDOD budget is the receipt of the Promoting Readiness of Minors in Supplemental Security Income (PROMISE) grant, a new multi-year federal grant that received initial funding in fiscal 2014. Spending increases \$3.0 million as a result of the PROMISE grant and is the subject of this analysis's first issue.

A new \$250,000 general fund grant included in the allowance is made to the National Federation of the Blind to establish a Center of Excellence in Nonvisual Access to Education, Public Information, and Commerce. This center will focus on assisting businesses, government, and schools make their websites accessible for the blind and visually impaired. Website modifications and the Center of Excellence are explained further in Issue 2 of this analysis.

The other major increase within the Office for Individuals with Disabilities is for Money Follows the Person program outreach and housing initiatives, \$219,996. The largest decrease, aside from contractual employee salaries, is special funds that support the Statewide Forum for Students with Disabilities, which vary from year to year. In fiscal 2015, they are budgeted to decline \$38,084.

Cost Containment

There is one across-the-board reduction and one contingent reduction reflected in the Governor's spending plan for the fiscal 2015 allowance. This affects funding for employee/retiree health insurance and retirement reinvestment. These actions are fully explained in the analyses of DBM – Personnel and SRA. For MDOD, this totals a combined \$27,192 in general, special, and federal funds.

Issues

1. New \$31 Million Five-year Federal Grant

MDOD recently announced the award of a new five-year, \$31 million federal grant from the U.S. States Department of Education. One of five states to receive the PROMISE grant, the grant's focus is to improve the educational outcomes of young SSI recipients with the goal of reducing their long-term reliance on SSI and other government sources. SSI is a monthly cash assistance program for the blind, disabled, and low-income seniors. Research has shown young SSI recipients to have low educational attainment, low college and vocational program enrollment rates, and higher crime rates.

To achieve the grant's goals, MDOD will partner with private disabilities organizations and several State agencies: the Department of Human Resources; the Department of Labor, Licensing, and Regulation; the Department of Health and Mental Hygiene (DHMH), the Department of Juvenile Services, and the Maryland State Department of Education. The grant will include a research component to test the success of its programs. The overall project will have at least 2,000 participants between the ages of 14 and 16, half of which are put in a control group and half in a treatment group, allowing for comparisons between the two groups and the ability to identify the most effective programs.

The first year of funding was approved for fiscal 2014 by budget amendment, \$3.6 million. Though the majority of this is budgeted in contractual services for program services, it also included funding to offset salary and benefits for 3 existing regular positions, 1 existing contractual position, and 2 new contractual positions. The fiscal 2015 budget includes \$6.5 million from the PROMISE grant.

MDOD's proposal includes four major strategies to achieve the grant's goals:

- improved coordination of available services through better case-management services, allowing the recipient to make better use of what is available to him or her;
- benefit counseling and financial literacy services to better understand available work incentives and address recipients' concerns of losing benefits with new income;
- better work and career experience by providing at least one integrated work experience prior to graduation from high school; and
- family services to allow the child recipient's family to better support his or her goals, and also training, education, and job training for the child's parents.

The overall goal of providing these services is to reduce the child recipient's long-term reliance upon SSI and other government services throughout his or her life. The research nature of this grant allows the federal government to identify the most effective methods to reaching this goal. **MDOD should comment on the implementation of the PROMISE grant and working with the partner agencies.**

2. Incentives for Website Modifications for the Blind and Visually Impaired

The Internet continues to grow in importance to people's everyday lives. Business and government websites are increasingly relied upon for information, communication, commerce, and entertainment. However, people with certain physical disabilities may have problems accessing content and information if websites are not designed to be accessible to all users. For example, a blind individual is not able to read instructions that are presented in visual form only. In addition, MDOD reports that people who are unable to access certain business websites are forced to pay higher prices because some offer "web only" specials that are not available in-store or over the phone.

The National Federation for the Blind (NFB) estimates that the number of business websites that are accessible to the blind could be as low as 10%. Accessible websites are designed so that all users can access it regardless of disability. For example, videos, photos, and audio content are provided with a description for blind and deaf individuals who cannot see or hear it. The same standard applies to accessible software, which can be designed so that tasks may be accomplished in multiple ways that accommodate different disabilities. In addition, the software and websites can be designed to be used in conjunction with assistive technologies.

The 2013 *Joint Chairmen's Report* requested MDOD to research and outline different incentive programs that could be offered by the State to help subsidize the cost of modifying websites for the blind and visually impaired. The information request also asked for cost estimates for each option presented. MDOD's report presented three options for the General Assembly to consider.

Option One: Technical Assistance and Grants

MDOD's first option has two parts. First, the State can establish a grant program managed by a department at Towson University or the University of Baltimore, which both have expertise in website modifications. Grants would be made to businesses who voluntarily comply with website accessibility standards set by the website design community. MDOD estimates staffing costs for the grant program at around \$200,000, in addition to the amount of the grants themselves.

The second part is for the State to create a technical assistance center to support businesses, government, and educational entities in accessibility. The expertise center has been proposed previously by NFB to be a training and assistance resource for website accessibility modifications and to increase the availability of electronic text books for the visually impaired. Depending on the scale of the center, NFB estimates the cost to be between \$400,000 and \$1.8 million. The fiscal 2015 allowance includes \$250,000 to establish such a center at the NFB, which is based in Baltimore, with

the expectation that NSB will be able to leverage other funding sources as well. **The Secretary should comment on when the nonvisual access center is expected to open.**

Option Two: Tax Incentives

The second option would allow businesses to claim a tax credit for costs incurred to modify websites for accessibility. The federal government already has such a program for small businesses, crediting 50% of costs incurred up to \$10,250 (or a credit of about \$5,000). MDOD's suggestion is for a tax incentive that covers an additional share of the cost.

A similar tax incentive was the subject of legislation during the 2013 legislative session (SB 365/HB 550 – Income Tax Credit – Web Site Modifications – Accessibility for the Blind). The fiscal and policy note for the legislation indicated that estimated average costs to a business could range from \$600 for a simple website to \$20,000 for a more complicated, content-rich website and that there are about 46,000 businesses in Maryland that use a website. The cost to State revenues would depend on how many businesses took advantage of the tax incentive and a range was estimated of between \$3.7 million to \$150.0 million.

Option Three: More Accessible Higher Education Courses

The final option offered by MDOD is for a Commission on Integration of Web Accessibility Concepts to review information systems and programming course offerings at the State's colleges and universities for ones that do not incorporate accessibility in their curriculum. For those courses, the commission would work to add it. That way, graduates of these programs are trained in accessibility once they are in the labor force designing new websites or updating existing ones.

MDOD envisions members of the commission to be disability and higher education community stake holders, blind and visually impaired individuals, information technology and computer science experts, and government and business representatives. The report does not identify a cost to the State for creating such a commission but does report that the commission could account for costs when making recommendations.

Recommended Actions

1. Concur with Governor's 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 2013					
Legislative Appropriation	\$2,723	\$172	\$1,634	\$764	\$5,292
Deficiency Appropriation	0	44	0	0	44
Budget Amendments	10	22	106	1,064	1,201
Reversions and Cancellations	-6	-34	-1	-541	-582
Actual Expenditures	\$2,726	\$204	\$1,739	\$1,286	\$5,955
Fiscal 2014					
Legislative Appropriation	\$2,765	\$192	\$1,587	\$1,162	\$5,706
Budget Amendments	22	59	3,574	67	3,722
Working Appropriation	\$2,787	\$252	\$5,161	\$1,229	\$9,428

Note: The fiscal 2014 working appropriation does not include deficiencies or contingent reductions. Numbers may not sum to total due to rounding.

Fiscal 2013

The legislative appropriation of \$5,292,450 was increased by a \$44,000 deficiency appropriation to fund a program with the University of Maryland, Baltimore for educational opportunities for individuals with intellectual disabilities. The agency also received \$11,749 in special funds and \$5,766 in federal funds for an employee cost-of-living adjustment (COLA).

During the fiscal year, the agency received by budget amendment \$10,000 in general funds from an executive department realignment of health care spending and an additional \$10,000 in special funds to reflect fees for MDOD's Transition Conference, which were used to support conference expenses. A federal fund amendment added \$100,000 to the department's budget to support peer-to-peer outreach for persons living in nursing facilities.

Several reimbursable fund amendments were processed for MDOD:

- \$450,000 from a memorandum of understanding (MOU) with the Developmental Disabilities Administration (DDA) to provide the disabilities community with training opportunities;
- \$269,036 to continue work on the Money Follows the Person program as part of an agreement with DHMH;
- \$227,291 in two amendments to continue an existing MOU with DDA to implement programs for the developmental disabilities community;
- \$55,000 to provide benefits planning or service monitoring for a limited number of people receiving either or both Social Security Disability Insurance (SSDI) and SSI benefits, in agreement with the Division of Rehabilitation Services (DORS);
- \$42,295 to implement an agreement with the Maryland Higher Education Commission for the Federal College Access Challenge Grant; and
- \$20,000 from DORS representing additional fees for the Transition Conference.

At the close of the fiscal year, there was a total of \$582,122 of appropriated funds that had not been expended or encumbered. General funds totaled \$6,383 and reverted to the general fund, and federal funds totaled \$766 and were cancelled. A cancellation of \$34,069 in special funds was the result of a retirement of a director, which reduced salary spending, and 1 converted contractual position reducing contractual employee payments.

A total of \$540,904 in reimbursable funds were cancelled at the close of the fiscal year. The causes were mainly due to delays in implementing agreements with other agencies. An agreement with DHMH for peer-to-peer outreach was delayed due to the length of procurement for vendors who could provide the services, cancelling \$256,902. A second agreement with DHMH focusing on

housing similarly was delayed due to problems recruiting for 2 contractual positions funded by the agreement, resulting in a \$252,427 cancellation. The remaining \$72,290 was the result of delays in implementing two new programs. Finally, in fiscal 2013, State agencies were assessed a fee for development of a new Statewide Personnel System. That year, the State spent approximately 48% of this major IT project's appropriated budget, with the remainder reverted to the general fund. For MDOD, that amount was \$6,383.

Fiscal 2014

The legislative appropriation was increased by \$35,508 to reflect COLA and increment increases to employee compensation (\$21,856 in general funds, \$1,888 in special funds, and \$11,764 in federal funds).

The agency has also received several budget amendments so far this fiscal year. A \$52,384 special fund amendment reflected a grant award from the Harry and Jeanette Weinberg Foundation for post-secondary education opportunities for persons with intellectual disabilities, and a \$5,000 special fund amendment reflected fees received for the Transition Conference.

MDOD also received a \$3,561,911 federal fund amendment reflecting the first year of funding for a multi-year federal grant focused on improving youth outcomes and reducing future SSI dependence.

Two reimbursable fund amendments added \$67,000 to the agency's working budget. The first was \$12,000 from DORS representing additional fees collected for the Transition Conference, with the balance of \$55,000 to continue the agreement with DORS to provide benefits planning or services monitoring to a limited number of SSDI and SSI recipients.

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

<u>Object/Fund</u>	<u>FY 13 Actual</u>	<u>FY 14 Working Appropriation</u>	<u>FY 15 Allowance</u>	<u>FY 14 - FY 15 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	23.80	23.80	25.80	2.00	8.4%
02 Contractual	8.00	8.90	5.50	-3.40	-38.2%
Total Positions	31.80	32.70	31.30	-1.40	-4.3%
Objects					
01 Salaries and Wages	\$ 2,192,912	\$ 2,338,533	\$ 2,616,076	\$ 277,543	11.9%
02 Technical and Spec. Fees	249,417	487,238	291,678	-195,560	-40.1%
03 Communication	29,198	33,751	37,872	4,121	12.2%
04 Travel	43,333	53,215	67,897	14,682	27.6%
06 Fuel and Utilities	11,921	23,011	7,306	-15,705	-68.2%
07 Motor Vehicles	26,289	39,319	28,472	-10,847	-27.6%
08 Contractual Services	871,943	4,230,217	7,285,420	3,055,203	72.2%
09 Supplies and Materials	26,796	31,075	43,850	12,775	41.1%
10 Equipment – Replacement	25,556	6,538	8,550	2,012	30.8%
11 Equipment – Additional	35,013	22,762	15,624	-7,138	-31.4%
12 Grants, Subsidies, and Contributions	2,290,533	1,961,593	2,330,980	369,387	18.8%
13 Fixed Charges	152,554	200,853	144,933	-55,920	-27.8%
Total Objects	\$ 5,955,465	\$ 9,428,105	\$ 12,878,658	\$ 3,450,553	36.6%
Funds					
01 General Fund	\$ 2,726,485	\$ 2,787,142	\$ 3,168,482	\$ 381,340	13.7%
03 Special Fund	203,931	251,536	184,009	-67,527	-26.8%
05 Federal Fund	1,738,818	5,160,870	7,908,810	2,747,940	53.2%
09 Reimbursable Fund	1,286,231	1,228,557	1,617,357	388,800	31.6%
Total Funds	\$ 5,955,465	\$ 9,428,105	\$ 12,878,658	\$ 3,450,553	36.6%

Note: The fiscal 2014 appropriation does not include deficiencies. The fiscal 2015 allowance does not include contingent reductions.

**Fiscal Summary
Department of Disabilities**

<u>Program/Unit</u>	<u>FY 13 Actual</u>	<u>FY 14 Wrk Approp</u>	<u>FY 15 Allowance</u>	<u>Change</u>	<u>FY 14 - FY 15 % Change</u>
1100 Office for Individuals with Disabilities	\$ 2,365,913	\$ 6,021,091	\$ 9,369,642	\$ 3,348,551	55.6%
1101 Attendant Care Program	1,299,648	1,288,903	1,392,397	103,494	8.0%
1130 Maryland Developmental Disabilities Council	1,627,385	1,444,786	1,476,213	31,427	2.2%
1160 Technology Assistance Program	662,519	673,325	640,406	-32,919	-4.9%
Total Expenditures	\$ 5,955,465	\$ 9,428,105	\$ 12,878,658	\$ 3,450,553	36.6%
General Fund	\$ 2,726,485	\$ 2,787,142	\$ 3,168,482	\$ 381,340	13.7%
Special Fund	203,931	251,536	184,009	-67,527	-26.8%
Federal Fund	1,738,818	5,160,870	7,908,810	2,747,940	53.2%
Total Appropriations	\$ 4,669,234	\$ 8,199,548	\$ 11,261,301	\$ 3,061,753	37.3%
Reimbursable Fund	\$ 1,286,231	\$ 1,228,557	\$ 1,617,357	\$ 388,800	31.6%
Total Funds	\$ 5,955,465	\$ 9,428,105	\$ 12,878,658	\$ 3,450,553	36.6%

Note: The fiscal 2014 appropriation does not include deficiencies. The fiscal 2015 allowance does not include contingent reductions.