

Department of Health and Mental Hygiene
 Developmental Disabilities Administration
 Fiscal Year 2010 Budget Allowance

<u>FY10 Expansion</u>	<u># of People Served per Year</u>	<u>FY10 TF</u>	<u>FY10 GF</u>	<u>FY10 FF</u>	<u>FY10 SF</u>	<u>Phase In</u>
Transitioning Youth		9,587,128	5,181,278	4,405,850	0	None
Supported Employment	608	8,741,400	4,720,356	4,021,044	0	None
Resource Coordination	608	845,728	460,922	384,806	0	None
Emergencies		3,072,970	1,659,647	1,413,323	0	
Residential	35	2,433,105	1,313,877	1,119,228	0	6 mos
Day	35	591,180	319,237	271,943	0	6 mos
Resource Coordination	35	48,685	26,533	22,152	0	6 mos
Waiting List Equity Fund		2,836,331	0	1,304,434	1,531,897	
Residential	40	2,780,691	0	1,279,118	1,501,573	6 mos
Resource Coordination	40	55,640	0	25,316	30,324	6 mos
Deinstitutionalization		5,005,375	2,611,358	2,394,017	0	
Residential	55	3,828,327	1,946,337	1,881,990	0	None
Day	55	955,589	486,628	468,961	0	None
Resource Coordination	64	89,024	45,958	43,066	0	None
Individual Support Services	9	132,435	132,435	0	0	None
COLA (.9%)		6,452,614	3,871,568	2,581,046	0	
Total Expansion		26,954,418	13,323,851	12,098,670	1,531,897	
<u>FY09 Annualization</u>						
Transitioning Youth	625	0	0	0	0	
Emergencies		3,306,098	1,785,528	1,520,570	0	
Residential	68	2,363,588	1,276,337	1,087,251	0	
Day	106	895,216	483,416	411,800	0	
Resource Coordination	68	47,294	25,775	21,519	0	
Waiting List Initiative		0	0	0	0	
Residential		0	0	0	0	
Day		0	0	0	0	
Resource Coordination		0	0	0	0	
Family Support Services		0	0	0	0	
Individual Support Services		0	0	0	0	
Waiting List Equity Fund		2,836,332	1,531,898	1,304,434	0	
Residential	80	2,780,692	1,501,574	1,279,118	0	
Resource Coordination	80	55,640	30,324	25,316	0	
Deinstitutionalization		7,767,271	3,887,016	3,880,255	0	
Residential	153	6,435,034	3,217,517	3,217,517	0	
Day	122	1,257,124	628,562	628,562	0	
Resource Coordination	153	75,113	40,937	34,176	0	
Total Annualization		13,909,701	7,204,442	6,705,259	0	
Total Expansion		26,954,418	13,323,851	12,098,670	1,531,897	
Total Annualization		13,909,701	7,204,442	6,705,259	0	
Total		40,864,119	20,528,293	18,803,929	1,531,897	