

## INDIVIDUALS WITH DISABILITIES - 06

This Division is responsible for advocacy, community education and service development for individuals with disabilities. The Division Director is the County ADA Coordinator and Division staff support the Commission for Individuals with Disabilities. The Division serves as the local lead agency for the Maryland Infants and Toddlers grant program, a multi-agency initiative to coordinate services to children ages birth to three years who have developmental delays. The Services Coordination grant program provides case management and monitoring for adults with developmental disabilities living in the community.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 133,274	\$ 165,500	\$ 169,700	\$ 153,300	-7.4%
Fringe Benefits	23,128	32,400	33,100	33,200	2.5%
Operating Expenses	680,965	707,000	707,000	541,600	-23.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 837,367</b>	<b>\$ 904,900</b>	<b>\$ 909,800</b>	<b>\$ 728,100</b>	<b>-19.5%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 837,367</b>	<b>\$ 904,900</b>	<b>\$ 909,800</b>	<b>\$ 728,100</b>	<b>-19.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%