

November 2023 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental
Disabilities, and Hospitals

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Residential Habilitation	FY 2024 Enacted	FY 2024 BHDDH	FY 2025 BHDDH
Total costs	\$259,505,622	\$ 310,269,085	\$ 316,326,967

Day Program

Day Program	\$91,271,609	\$ 46,277,000	\$ 50,654,000
Shared Living Item	\$5,545,055	\$ 15,130,000	\$ 15,316,000
Total costs	\$96,816,664	\$ 62,810,010	\$ 68,399,719

Employment

Total costs	\$ 9,455,020	\$ 8,200,329	\$ 8,860,123
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Transportation

Total costs	\$ 12,428,256	\$ 13,779,000	\$ 14,230,000
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Case Management and Other Support Services

Total costs	\$10,877,709	\$ 9,624,000	\$ 10,281,000
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L9 Supplemental Funding

Total costs	\$ 30,133,131	\$25,098,000	\$25,706,000
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New Services

Total costs		\$4,000,000	\$4,000,000
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Non Medicaid Funded

DD State Subsidies	\$ 30,000	\$ 30,831	\$ 30,000
Out-of-state placements	\$ 300,000	\$ 309,250	\$ 300,000
Total costs	\$ 330,000	\$ 340,081	\$ 330,000

Developmental Disabilities Total

Total Costs	\$ 419,546,402	\$ 434,120,505	\$ 448,133,809
Federal Funds	233,897,119	242,022,181	250,910,120
General Revenue	\$ 185,649,283	\$ 192,098,323	\$ 197,223,689