

EXPENDITURE JUSTIFICATION - Community Supports and Services - Head Injury Rehabilitation Hospitals - 37300 (STARS 37231)

Program Overview: Head Injury Rehabilitation Hospitals provide Medicaid funded services to individuals with Traumatic Brain Injuries (TBI) who require services at a level of intensity, duration, or frequency that may not be available in the community-based setting. Services must be restorative and rehabilitative in nature. Services include behavioral therapy, cognitive therapy, drug and alcohol abuse therapy, independent living skills training, occupational therapy, and physical therapy.

Object Codes 5500: Grants and Assistance

The following table details the Head Injury Rehabilitation Hospitals caseload:

Dis = Funds distribution: CG = Competitive Grant; EN = Entitlement; ER = Eligibility Requirements; CT = Contract
 Pop = Population Served: C = Children; A = Adults; F = Families

Item	Dis	Pop	FY 2010 Actual	FY 2011 Current Year	Supplemental: 3rd & 4th Qtr ARRA FMAP Adjustment	FY 2011 Total Request	FY 2012 Allocated Budget
Average Number of Persons Served	ER	C,A	40	40		40	41
Average Monthly Cost per Person			\$20,932	\$19,556		\$19,556	\$19,079
Total Expenditures			\$10,047,478	\$9,386,676	\$0	\$9,386,676	\$9,386,676
<i>Financing</i>							
State General Fund			\$3,053,270	\$2,845,665	\$179,731	\$3,025,396	\$3,894,532
Federal Funds - Medicaid			\$6,059,029	\$5,668,050		\$5,668,050	\$5,492,144
Federal Funds - ARRA			\$935,179	\$872,961	(\$179,731)	\$693,230	\$0
Total			\$10,047,478	\$9,386,676	\$0	\$9,386,676	\$9,386,676

Current Year FY 2011: \$9,386,676 (\$9,386,676 including the supplemental, See Supplemental / Enhancements section for details) was awarded in the Spring 2010 consensus caseload. The SGF was reduced in the legislative process due to an anticipated extension of the ARRA funding. An extension of the ARRA funding has occurred; however, the anticipated increase is now less than projected and a supplemental request is being made.

Allocated Budget FY 2012: \$9,386,676 is being requested to continue current levels of support.