

**EXPENDITURE JUSTIFICATION** - Community Supports and Services - Physical Disability Waiver - 38300 (STARS 37100)

**Program Overview:** Community Supports and Services (CSS) administers the Home and Community-Based Services Waiver program for persons who are Physically Disabled (PD Waiver). The PD Waiver provides Medicaid funding for a variety of community services for those who prefer to live in their community rather than a nursing facility. Most persons who are physically disabled needing supports choose to remain in their homes and communities with services funded by the PD Waiver. The primary service provided through this program is Personal Assistance which assists the individual with activities that an individual would perform for themselves if they did not have a disability.

**Object Codes 5500: Grants and Assistance**

The following table details the Physical Disability Waiver Caseload:

How Funds Are Distributed – CG = Competitive Grants; EN = Entitlement; ER = Eligibility Requirements; CT = Contracts  
 What Population is Served – C = Children; A = Adults; F = Families

**Waiver for Persons with a Physical Disability Caseload**

Item	Dis	Pop	FY 2010 Actual	FY 2011 Current Year	Supplemental: 3rd & 4th Qtr ARRA FMAP Adjustment	Total FY 2011 Request with Supplemental	FY 2012 Allocated Budget	Enhancement: Restore Dental Services	Total FY 2012 Request with Enhancements
Avg Monthly Consumers Billed	ER	C,A	6,964	6,648		6,648	6,674		6,674
Avg Monthly Cost Per Person			\$1,681	\$1,571		\$1,571	\$1,564		\$1,571
<b>Total Expenditures</b>			<b>\$140,511,241</b>	<b>\$125,337,423</b>		<b>\$125,337,423</b>	<b>\$125,261,169</b>	<b>\$529,983</b>	<b>\$125,791,152</b>
<b>Financing</b>									
State General Funds			\$39,957,475	\$38,229,474	\$2,167,717	\$40,397,191	\$51,970,859	\$219,890	\$52,190,749
Fee Funds			\$2,752,275						
Federal Funds			\$84,722,096	\$75,481,888		\$75,481,888	\$73,290,310	\$310,093	\$73,600,403
Federal Funds - ARRA			\$13,079,395	\$11,626,061	(\$2,167,717)	\$9,458,344			
<b>Total</b>			<b>\$140,511,241</b>	<b>\$125,337,423</b>	<b>\$0</b>	<b>\$125,337,423</b>	<b>\$125,261,169</b>	<b>\$529,983</b>	<b>\$125,791,152</b>

**Current Year FY 2011:** \$125,337,423 (\$125,337,423 including supplemental, see Supplementals/Enhancements section for details) - This includes \$326,015 SGF transferred into the waiver through Money Follows the Person Proviso from the Kansas Department on Aging into the base budget for FY 2011 and for FY 2012. 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 for the difference.

**Allocated Budget FY 2012:** \$125,261,169 – (\$125,791,152 including enhancements, (see Supplementals/Enhancements section for details) is requested to serve the number of people anticipated in service for FY 2012.