

EXPENDITURE JUSTIFICATION - Community Supports and Services - Head Injury Rehabilitation Hospitals - 37300

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 Code 5500: Grants and Assistance

The following table details the Head Injury Rehabilitation Hospitals caseload:

How Funds are Distributed: CG = Competitive Grant; EN = Entitlement; ER = Eligibility Requirements; CT = Contract
 What Population is Served: C = Children; A = Adults; F = Families

Item	Dis	Pop	FY 2011 Actuals	FY 2012 Request	FMAP Adjustment FY 2013	FY 2013 Allocated Budget
Average Number of Persons Served	ER	C,A	34	40		45
Average Monthly Cost per Person			\$21,946	\$23,958		\$21,296
Total Expenditures			\$8,954,108	\$11,500,000	\$0	\$11,500,000
<i>Financing</i>						
State General Fund			\$2,866,231	\$4,896,681	\$63,269	\$4,959,950
Federal Funds - Medicaid			\$5,321,774	\$6,603,319	(\$63,269)	\$6,540,050
Federal Funds - ARRA			\$766,103			\$0
Total			\$8,954,108	\$11,500,000	\$0	\$11,500,000

FY 2012: \$11,500,000 is being requested to fund expenditures for FY 2012. This represents a base funding of \$11,500,000 from the Fall 2010 Caseload.

FY 2013: \$11,500,000 is being requested to continue current levels of support.