

EXPENDITURE JUSTIFICATION - Children with Autism Spectrum Disorders - 38200

Program Overview: The Autism Waiver is designed to provide intensive early intervention services to children with Autism Spectrum Disorders (ASD). The services funded by the Autism Waiver include respite care to provide relief to primary caregivers; parent support and training and intensive individual supports, which provides the therapy needed to assist the child in acquiring, retaining, and improving the self-help, socialization, and adaptive skills they need. Consultative clinical and therapeutic services, family adjustment counseling and interpersonal communication therapy will also be provided.

Object Code 5200: Contractual Services

FY 2012: \$62,500 is requested to continue the Autism Skilled Professional Medical Personnel (SPMP) contract.

FY 2013: \$62,500 continues estimates from FY 2012.

Object Code 5500: Grants and Assistance

The following table details the Waiver for Persons with Autism caseload (Note: The table includes the SPMP contract amount):

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 Actual	FY 2012 Request	FMAP Adjustment FY 2013	FY 2013 Allocated Budget
Avg Monthly Consumers Billed	ER	C	38	44		45
Avg Monthly Cost per Person			\$1,704	\$2,731		\$2,670
Total Expenditures			\$776,971	\$1,441,879	\$0	\$1,441,879
Financing						
State General Funds/Fee Fund			\$245,764	\$574,752	\$47,130	\$621,882
Federal Funds			\$469,389	\$867,127	(\$47,130)	\$819,997
Federal Funds - ARRA			\$61,818			
Total			\$776,971	\$1,441,879	\$0	\$1,441,879

FY 2012: \$1,441,879 is requested to fund FY 2012 estimated program costs.

FY 2013: \$1,441,879 is requested to fund the Autism Waiver for FY 2013.