

**EXPENDITURE JUSTIFICATION** - Community Supports and Services - Physical Disability Waiver - 38300

**Program Overview:** Community Supports and Services (CSS) administers the Home and Community-Based Services Waiver program for persons with a Physical Disability (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 have a physical disability 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 Services which assists the individual with activities that an individual would perform for themselves if they did not have a disability.

**Object Code 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

Item	Dis	Pop	FY 2011 Actual	FY 2012 Current Year	Estimated Financial Management Savings	Estimated Electronic Time Keeping Savings	MFP Proviso from KDOA FY 2012	FY 2012 Request	MFP Transfers Federal Program FY 2013	MFP Enhanced FMAP Reductions	FMAP Adjust FY 2013	FY 2013 Allocated Budget
Avg Monthly Consumers Billed	ER	C,A	6,439	6,102				6,102				6,102
Avg Monthly Cost Per Person			\$1,744	\$1,711				\$1,613				\$1,626
<b>Total Expenditures</b>			<b>\$134,768,083</b>	<b>\$125,261,166</b>	<b>(\$4,282,034)</b>	<b>(\$3,429,741)</b>	<b>\$527,281</b>	<b>\$118,076,672</b>	<b>\$2,816,084</b>	<b>(\$1,820,981)</b>	<b>\$0</b>	<b>\$119,071,775</b>
<b>Financing</b>												
State General Funds			\$42,458,866	\$53,299,683	(\$1,822,432)	(\$1,459,698)	\$224,411	\$50,241,964	\$628,596		\$684,505	\$51,555,065
Fee Funds			\$0									
Federal Funds			\$80,880,590	\$71,961,483	(\$2,459,602)	(\$1,970,043)	\$302,870	\$67,834,708	\$2,187,488	(\$1,820,981)	(684,505)	67,516,710
Federal Funds - ARRA			\$11,428,627									
<b>Total</b>			<b>\$134,768,083</b>	<b>\$125,261,166</b>	<b>(\$4,282,034)</b>	<b>(\$3,429,741)</b>	<b>\$527,281</b>	<b>\$118,076,672</b>	<b>\$2,816,084</b>	<b>(\$1,820,981)</b>	<b>(\$0)</b>	<b>\$119,071,775</b>

**FY 2012:** \$118,076,672 - This includes reductions (\$7,711,775 AF) from the Financial Management System, Electronic Time Keeping, and \$527,281 AF transferred into the waiver through Money Follows the Person Proviso from the Kansas Department on Aging into the base budget for FY 2012.

**FY 2013:** \$119,071,775 (\$102,835,214 with Reduced Resource) - This includes the MFP Proviso increase from FY 2012 and an additional \$628,596 SGF (\$2,816,084 AF) anticipated transfer from the Federal MFP Grant in FY 2013.