

**Division of Services for People with Disabilities
Acquired Brain Injury Waiver
FY 2015 Expenditures by Service Categories**

SERVICE CATEGORY	FY15 EXPENDITURE	% OF TOTAL EXPENDITURES	% OF CUMULATIVE TOTAL	CLIENTS SERVED	AVG COST PER CLIENT
Residential Habilitation Supports	\$1,395,057	33.98%	33.98%	30	\$46,502
Supported Living Quarter hourly	\$670,855	16.34%	50.32%	44	\$15,247
Day Supports Group	\$492,323	11.99%	62.31%	42	\$11,722
Host Home Support	\$428,356	10.43%	72.74%	11	\$38,941
Supported Living Hourly - Family managed SAS	\$290,165	7.07%	79.81%	22	\$13,189
Support Coordination External	\$267,480	6.51%	86.33%	117	\$2,286
Supported Living with Natural Supports	\$118,298	2.88%	89.21%	14	\$8,450
Supported Employment for an Individual	\$97,171	2.37%	91.57%	15	\$6,478
Motor Transportation Payment	\$57,910	1.41%	92.98%	34	\$1,703
Day Supports for an Individual	\$53,473	1.30%	94.29%	4	\$13,368
Behavior Consultation II	\$29,489	0.72%	95.00%	20	\$1,474
Daily Transportation	\$28,757	0.70%	95.71%	11	\$2,614
Supported Employment in a Group	\$28,421	0.69%	96.40%	4	\$7,105
Extended Living Supports	\$21,255	0.52%	96.92%	4	\$5,314
Routine Respite - Family Managed - Self Administered Services	\$21,167	0.52%	97.43%	6	\$3,528
Transportation Supports/Bus Pass	\$19,979	0.49%	97.92%	19	\$1,052
Behavior Consultation III	\$16,233	0.40%	98.31%	7	\$2,319
Companion Service - Self Administered - SAS	\$14,300	0.35%	98.66%	3	\$4,767
Personal Budget Assistance	\$12,065	0.29%	98.96%	41	\$294
Fiscal Management Service	\$11,312	0.28%	99.23%	27	\$419
Professional Medication Monitoring by a Registered Nurse	\$8,454	0.21%	99.44%	17	\$497
Provider Facility Based Routine Respite without Room and Board	\$6,053	0.15%	99.58%	2	\$3,026
Professional Medication Monitoring by a Licensed Practical Nurse	\$4,713	0.11%	99.70%	10	\$471
Supported Employment Enterprise	\$4,049	0.10%	99.80%	1	\$4,049
Personal Emergency Response System - Monthly Fee	\$3,360	0.08%	99.88%	11	\$305
Behavior Consultation I	\$1,776	0.04%	99.92%	4	\$444
Companion Services	\$1,616	0.04%	99.96%	1	\$1,616
Routine Respite with Room and Board Included	\$431	0.01%	99.97%	1	\$431
Monitoring fee for Med Dispenser	\$420	0.01%	99.98%	1	\$420
Monitoring fee for cell phone based PER device.	\$336	0.01%	99.99%	2	\$168
Routine Respite with Room and Board - Family Managed	\$314	0.01%	100.00%	1	\$314
Personal Emergency Response System Installation	\$70	0.00%	100.00%	2	\$35
Grand Total	\$4,105,657	100.00%	100.00%		