

Services for People with Disabilities
Purposes for Which Money Was Used

FY16 Actuals

| Services for People with Disabilities | \$ 270,878,300 |
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| KFA - Services for People with Disabilities - Administration | 4,538,800 |
| Finance, provider contracting, and provider payment | 2,091,500 |
| Research and business system development | 2,023,100 |
| Administration of services for 5,559 people with disabilities (includes 259 served through the Autism Waiver) | 424,200 |
| KFB - Service Delivery | 5,852,800 |
| Quality Management and Contract Reviews | 1,525,000 |
| Resource Development and Technical Assistance | 1,274,200 |
| Assessments and State Support Coordination | 728,100 |
| Waiver Management and Case Management | 613,500 |
| Crisis Assistance and Additional Needs Management | 697,100 |
| Intake and Referral | 705,200 |
| Services Administration and Management | 309,700 |
| KFC - Utah State Developmental Center | 36,897,400 |
| Residential Services | 18,404,900 |
| Support Services (Maintenance, DTS, Housekeeping, Grounds) | 7,038,700 |
| Day Program Services (Staff and supplies for Day Program sites) | 5,898,600 |
| Medical Services (Nursing, Medical, Dental, PT, OT, Pharmacy) | 3,571,200 |
| Administration | 1,327,500 |
| Finance | 656,500 |
| KFD - Community Supports Waiver | 212,458,900 |
| Direct services and support for 4,944 people with intellectual and developmental disabilities and related conditions enrolled in a Medicaid Home and Community Based Waiver | 212,458,900 |
| KFE - Acquired Brain Injury Waiver | 5,126,200 |
| Direct services and support for 125 people with acquired brain injury enrolled in a Medicaid Home and Community Based Waiver | 5,126,200 |
| KFF - Physical Disabilities Waiver | 2,223,200 |
| Direct services and support for 119 people with physical disabilities enrolled in a Medicaid Home and Community Based Waiver | 2,223,200 |

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| KFG - Non-waiver Services | 3,781,000 |
| Direct Services and supports for 1,229 people with disabilities waiting for Medicaid Waiver services or not qualifying for Medicaid Waiver services | 3,781,000 |

Note: Purposes shown may include costs from other functions