

DHHS Base Budget

Healthcare Administration Section: FY2023

Long-Term Services and Supports

Healthcare Administration

Health Care Administration	
Health Care Administration KPAA Total: \$186.9M General Fund: \$9.6M Restricted Funds: \$4.1M Federal Funds: \$116.2M Other Funds: \$56.9M	Integrated Health Care Services KPBA Total: \$5.061B General Fund: \$739.7M Restricted Funds: \$283.0M Federal Funds: \$3.447B Other Funds: \$590.9M
Long-Term Services & Supports KPCA Total: \$498.9M General Fund: \$164.7M Federal Funds: \$20.6M Other Funds: \$313.7M	

Medicaid Consensus Item
 Medicaid Consensus occurs throughout department with FMAP change. Identified items are primary consensus items.

Health Care Administration	
Health Care Administration KPAA Total: \$186,900,000 General Fund: \$9,600,000 Restricted Funds: \$4,100,000 Federal Funds: \$116,200,000 Other Funds: \$56,900,000	Integrated Health Care Services KPBA Total: \$5,061,000,000 General Fund: \$739,700,000 Restricted Funds: \$283,000,000 Federal Funds: \$3,447,000,000 Other Funds: \$590,900,000
Long-Term Services & Supports KPCA Total: \$498,900,000 General Fund: \$164,700,000 Federal Funds: \$20,600,000 Other Funds: \$313,700,000	Community Support Waiver KPCA Total: \$7,225,000 General Fund: \$1,179,300 Federal Funds: \$13,800,000 Other Funds: \$2,245,700

Healthcare Administration

Healthcare Administration (KPAA) \$2B

- IHC Admin (KPAAB) - \$87.9M (Integrated Healthcare)
- LTSS Admin (KPAAC) - \$7.1M
- PRISM (KPAAD) - \$0M
- Utah DDC (KPAAE) - \$0.7M (Developmental Disabilities Council)
- Seeded Serv (KPAAF) - \$91.1M (Services)

Integrated Healthcare Services (KPBA) \$5.1B

- Children's HI Prgm (KPBAB) - \$176.5M (Health Insurance)
- Med Acct Care Orgs (KPBAC) - \$1,264.5M (Medicaid Accountable)
- Medicaid BH Services (KPBAD) - \$228.5M (Behavioral Health)
- Medicaid H&C Based (KPBAE) - \$382.6M (Home & Community)
- Med Hosp Services (KPBAF) - \$319.3M (Medicaid Hospital)
- Med Pharm Services (KPBAG) - \$297.3M (Medicaid Pharmacy)
- Med LT Care Services (KPBAAH) - \$347.1M (Medicaid Long Term)
- Medicare BI & CB PMT (KPBAL) - \$107.5M (Buy-in & Clawback Payments)
- Medicaid Other Services (KPBAAK) - \$560.3M
- Offsets to Medicaid Exp (KPBAL) - \$41.1M (Expenditures)
- Expansion Acct Care Org (KPBAM) - \$565.6M (Accountable Care Organizations)
- Expansion BH Services (KPBAN) - \$78.8M (Behavioral Health)
- Expansion Hospital Serv (KPBAP) - \$295.5M (Services)
- Expansion Other Serv (KPBAAQ) - \$128.8M (Services)
- Expansion Pharm Serv (KPBAR) - \$126.5M (Pharmacy Services)
- Non-Medicaid BH T&C (KPBABB) - \$139.8M (Behavioral Health Treatment & Crisis)
- State Hospital (KPBBC) - \$83.2M

Long-Term Services & Supports (KPCA) \$5.5B

- Aging & Adult Serv (KPCAB) - \$27.2M (Services)
- Adult Protective Serv (KPCAC) - \$4.7M (Services)
- Office of Public Guardian (KPCAD) - \$1.2M
- Aging Waiver Services (KPCAE) - \$1.3M
- Serv for People with Dis (KPCAF) - \$7.7M (Services Disabilities)
- Com Supp Waiver Serv (KPCAG) - \$374.3M (Community Support Services)
- Dis Other Waiver Serv (KPCAJ) - \$34.6M (Disabilities Services)
- Utah State Dev Center (KPCA) - \$44.9M (Developmental)

Long-Term Services and Supports

Medicaid 1915(c) Home and Community Based Services Waivers

- Acquired Brain Injury Waiver
- Aging Waiver (For Individuals Age 65 or Older)
- Community Supports Waiver for Individuals with Intellectual Disabilities or Other Related Conditions
- Community Transitions Waiver
- Limited Supports Waiver
- Medically Complex Children's Waiver
- New Choices Waiver
- Physical Disabilities Waiver
- Waiver for Technology Dependent Children

Legend:

→ Aging

→ Services for People with Disabilities

→ Integrated Healthcare