Department of Health Care Policy and Financing

Funding Requ	for the FY 2026-27 Budget Cycle
Request Title	
R-19 OCL Long Bill Reorganizati	
Dept. Approval By:	Supplemental FY 2025-26
OSPB Approval By:	Budget Amendment FY 2026-27
	X Change Request FY 2026-27

		FY 202	25-26	FY 20	26-27	FY 2027-28
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$14,917,212,204	\$0	\$14,966,357,851	\$0	\$0
	FTE	840.2	0.0	835.1	0.0	0.0
Total of All Line Items	GF	\$4,631,136,628	\$0	\$4,641,440,673	\$0	\$0
Impacted by Change Request	CF	\$1,513,244,786	\$0	\$1,514,948,178	\$0	\$0
	RF	\$127,484,874	\$0	\$127,520,811	\$0	\$0
	FF	\$8,645,345,916	\$0	\$8,682,448,189	\$0	\$0

	_	FY 202	25-26	FY 20	26-27	FY 2027-28
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$76,602,942	\$0	\$78,913,644	\$3,469,613	\$3,469,613
	FTE	800.7	0.0	795.6	39.5	39.5
01. Executive Director's Office, (A) General	GF	\$29,477,201	\$0	\$30,293,906	\$1,858,480	\$1,858,480
Administration, (1)	CF	\$6,407,940	\$0	\$6,602,894	\$0	\$0
General Administration - Personal Services	RF	\$3,155,881	\$0	\$3,211,037	\$0	\$0
	FF	\$37,561,920	\$0	\$38,805,807	\$1,611,133	\$1,611,133
	Total	\$3,400,167	\$0	\$3,097,991	\$418,990	\$418,990
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's	GF	\$1,344,473	\$0	\$1,287,723	\$253.998	\$253,998
Office, (A) General Administration, (1)	CF	\$296,462	\$0	\$257,147	\$0	\$0
General Administration - Operating Expenses	RF	\$50,071	\$0	\$30,852	\$0	\$0
	FF	\$1,709,161	\$0	\$1,522,269	\$164,992	\$164,992
	Total	\$45,936,358	\$0	\$40,397,469	\$58,350	\$58,350
01. Executive Director's Office, (A) General	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$16,663,486	\$0	\$14,707,769	\$28,920	\$28,920
General Administration - General Professional	CF	\$3,629,148	\$0	\$2,846,853	\$255	\$255
Services and Special Projects	RF	\$81,000	\$0	\$81,000	\$0	\$0
Projects	FF	\$25,562,724	\$0	\$22,761,847	\$29,175	\$29,175
	Total	\$13,367,552,286	\$0	\$13,418,121,603	\$1,410,556,849	\$1,410,556,849
02. Medical Services	FTE	0.0	0.0	0.0	0.0	0.0
Premiums, (A) Medical	GF	\$3,883,441,698	\$0	\$3,894,065,321	\$687,650,708	\$687,650,708
Services Premiums, (1) Medical Services	CF	\$1,481,967,035	\$0	\$1,484,271,680	\$18,309,175	\$18,309,175
Premiums - Medical	RF	\$124,197,922	\$0	\$124,197,922	\$0	\$0
Services Premiums	FF	\$7,877,945,631	\$0	\$7,915,586,680	\$704,596,966	\$704,596,966
	Total	\$3,469,613	\$0	\$3,469,613	(\$3,469,613)	(\$3,469,613)
04. Office of Community	FTE	39.5	0.0	39.5	(39.5)	(39.5)
Living, (A) Division of	GF	\$1,858,480	\$0	\$1,858,480	(\$1,858,480)	(\$1,858,480)
Intellectual and					(ψ1,030,400) \$0	
	CF	በው	4th	4.11		
Developmental Disabilities, (1) Administrative Costs -	CF RF	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0

(\$281,510)	(\$281,510)	\$281,510	\$0	\$281,510	Total	
0.0	0.0	0.0	0.0	0.0	FTE	04. Office of Community
(\$164,636)	(\$164,636)	\$164,636	\$0	\$164,636	GF	Living, (A) Division of Intellectual and
\$0	\$0	\$0	\$0	\$0	CF	Developmental Disabilities, (1)
\$0	\$0	\$0	\$0	\$0	RF	Administrative Costs -
(\$116,874)	(\$116,874)	\$116,874	\$0	\$116,874	FF	Operating Expenses
(\$137,480)	(\$137,480)	\$137,480	\$0	\$137,480	Total	
0.0	0.0	0.0	0.0	0.0	FTE	04. Office of Community
(\$89,362)	(\$89,362)	\$89,362	\$0	\$89,362	GF	Living, (A) Division of Intellectual and
\$0	\$0	\$0	\$0	\$0	CF	Developmental Disabilities, (1)
\$0	\$0	\$0	\$0	\$0	RF	Administrative Costs -
(\$48,118)	(\$48,118)	\$48,118	\$0	\$48,118	FF	Community and Contract Management System
(\$58,350)	(\$58,350)	\$58,350	\$0	\$58,350	Total	
0.0	0.0	0.0	0.0	0.0	FTE	04. Office of Community
(\$28,920)	(\$28,920)	\$28,920	\$0	\$28,920	GF	Living, (A) Division of Intellectual and
(\$255)	(\$255)	\$255	\$0	\$255	CF	Developmental Disabilities, (1)
\$0	\$0	\$0	\$0	\$0	RF	Administrative Costs -
(\$29,175)	(\$29,175)	\$29,175	\$0	\$29,175	FF	Support Level Administration
(\$970,211,981)	(\$970,211,981)	\$943,443,684	\$0	\$943,198,318	Total	
0.0	0.0	0.0	0.0	0.0	FTE	04. Office of Community
(\$484,139,867)	(\$484,139,867)	\$470,117,999	\$0	\$469,997,259	GF	Living, (A) Division of Intellectual and
(\$966,123)	(\$966,123)	\$1,603,843	\$0	\$1,601,900	CF	Developmental Disabilities, (2) Medicaid
\$0	\$0	\$0	\$0	\$0	RF	Programs - Adult Comprehensive
(\$485,105,991)	(\$485,105,991)	\$471,721,842	\$0	\$471,599,159	FF	Services
(\$96,807,394)	(\$96,807,394)	\$127,070,742	\$0	\$125,347,265	Total	
0.0	0.0	0.0	0.0	0.0	FTE	04. Office of Community
(\$35,925,634)	(\$35,925,634)	\$47,711,922	\$0	\$47,026,926	GF	Living, (A) Division of Intellectual and
(\$12,498,571)	(\$12,498,571)	\$14,363,501	\$0	\$14,346,101	CF	Developmental Disabilities, (2) Medicaid
\$0	\$0	\$0	\$0	\$0	RF	Programs - Adult
(\$48,383,189)	(\$48,383,189)	\$64,995,319	\$0	\$63,974,238	FF	Supported Living Services

(\$116,206,467	(\$116,206,467)	\$147,566,019	\$0	\$147,638,446	Total	
0.	0.0	0.0	0.0	0.0	FTE	04. Office of Community
(\$58,123,664	(\$58,123,664)	\$72,480,701	\$0	\$72,523,503	GF	Living, (A) Division of Intellectual and
\$	\$0	\$0	\$0	\$0	CF	Developmental Disabilities, (2) Medicaid
\$0	\$0	\$0	\$0	\$0	RF	Programs - Children's
(\$58,082,803	(\$58,082,803)	\$75,085,318	\$0	\$75,114,943	FF	Extensive Support Services
(\$50,009,051	(\$50,009,051)	\$31,446,226	\$0	\$31,570,797	Total	
0.0	0.0	0.0	0.0	0.0	FTE	04. Office of Community
(\$25,003,202	(\$25,003,202)	\$15,721,723	\$0	\$15,784,057	GF	Living, (A) Division of Intellectual and
(\$1,322	(\$1,322)	\$1,344	\$0	\$1,342	CF	Developmental Disabilities, (2) Medicaid
\$0	\$0	\$0	\$0	\$0	RF	Programs - Children's Habilitation Residential
(\$25,004,527	(\$25,004,527)	\$15,723,159	\$0	\$15,785,398	FF	Program
(\$177,321,956	(\$177,321,956)	\$150,204,002	\$0	\$149,895,987	Total	
0.0	0.0	0.0	0.0	0.0	FTE	04. Office of Community
(\$84,458,341	(\$84,458,341)	\$70,762,693	\$0	\$70,613,942	GF	Living, (A) Division of Intellectual and
(\$4,843,159	(\$4,843,159)	\$5,000,661	\$0	\$4,994,603	CF	Developmental Disabilities, (2) Medicaid
\$	\$0	\$0	\$0	\$0	RF	Programs - Case Management for People
(\$88,020,456	(\$88,020,456)	\$74,440,648	\$0	\$74,287,442	FF	with Disabilities
(\$11,269,830	(\$11,269,830)	\$11,450,148	\$0	\$11,436,277	Total	
0.0	0.0	0.0	0.0	0.0	FTE	04. Office of Community
(\$11,269,830	(\$11,269,830)	\$11,450,148	\$0	\$11,436,277	GF	Living, (A) Division of Intellectual and
\$0	\$0	\$0	\$0	\$0	CF	Developmental Disabilities, (3) State
\$0	\$0	\$0	\$0	\$0	RF	Only Programs - Family
\$0	\$0	\$0	\$0	\$0	FF	Support Services
(\$5,297,394)	(\$5,297,394)	\$5,382,152	\$0	\$5,375,632	Total	
0.0	0.0	0.0	0.0	0.0	FTE	04. Office of Community Living, (A) Division of
(\$5,297,394	(\$5,297,394)	\$5,382,152	\$0	\$5,375,632	GF	Intellectual and
\$0	\$0	\$0	\$0	\$0	CF	Developmental Disabilities, (3) State
\$0	\$0	\$0	\$0	\$0	RF	Only Programs - State Supported Living
\$0	\$0	\$0	\$0	\$0	FF	Services

	Total	\$5,238,505	\$0	\$5,244,859	(\$5,162,262)	(\$5,162,262)
04. Office of Community Living, (A) Division of	FTE	0.0	0.0	0.0	0.0	0.0
Intellectual and	GF	\$5,238,505	\$0	\$5,244,859	(\$5,162,262)	(\$5,162,262)
Developmental Disabilities, (3) State	CF	\$0	\$0	\$0	\$0	\$0
Only Programs - State Supported Living	RF	\$0	\$0	\$0	\$0	\$0
Services Case Management	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$72,271	\$0	\$72,359	(\$71,219)	(\$71,219)
04. Office of Community Living, (A) Division of	FTE	0.0	0.0	0.0	0.0	0.0
Intellectual and	GF	\$72,271	\$0	\$72,359	(\$71,219)	(\$71,219)
Developmental Disabilities, (3) State	CF	\$0	\$0	\$0	\$0	\$0
Only Programs - Preventative Dental	RF	\$0	\$0	\$0	\$0	\$0
Hygiene	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$21,800,705	\$21,800,705
06. Other Medical	FTE	0.0	0.0	0.0	0.0	0.0
Services, (A) Other Medical Services. (1)	GF	\$0	\$0	\$0	\$21,800,705	\$21,800,705
Other Medical Services -	CF	\$0	\$0	\$0	\$0	\$0
State Only Home & Community Based	RF	\$0	\$0	\$0	\$0	\$0
Payments	FF	\$0	\$0	\$0	\$0	\$0

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact

Governor Jared Polis
FY 2026-27 Funding Request

Kim Bimestefer, Executive Director Department of Health Care Policy & Financing November 3, 2025



Department Priority: R-19 Office Of Community Living Long Bill Reorganization

Summary of Funding Change for FY 2026-27

Fund Type	FY 2026-27 Base Request	FY 2026-27 Incremental Request	FY 2027-28 Incremental Request
Total Funds	\$14,966,357,851	\$0	\$0
General Fund	\$4,641,440,673	\$0	\$0
Cash Funds	\$1,514,948,178	\$0	\$0
Reappropriated Funds	\$127,520,811	\$0	\$0
Federal Funds	\$8,682,448,189	\$0	\$0
FTE	835.1	\$0	\$0

Summary of Request

Problem or Opportunity

The Department offers a total of nine Home and Community-Based Services (HCBS) waivers, part of these waiver programs are funded under the Department's Medical Services Premiums (MSP) appropriation while others are funded under the Department's Office of Community Living (OCL) line item. This separation in funding sources places an administrative burden on the Department when trying to move money between appropriations to help pay contractors and reconciling accounting transactions at the end of the fiscal year. Additionally, the implementation of Community First Choice (CFC) will add another level of difficulty in tracking and reporting expenditure for members accessing both Community First Choice (CFC) services and waivers that serve members with an Intellectual or Developmental Disability simultaneously.

Proposed Solution

The Department is requesting to reorganize the Long Bill and move funding and staff for the OCL program line items and the OCL administrative line items into the Medical Services Premiums (MSP) and the Executive Director's Office (EDO) long bill groups, respectively, to help streamline and coordinate administrative and fiscal processes. The Department is also requesting to take the state-only line items that currently exist within OCL and consolidate them into one line item.

Fiscal Impact of Solution

There is no fiscal impact or cost to the proposed solution.

Requires	Colorado for	Revenue	Impacts Another	Statutory Authority
Legislation	All Impacts	Impacts	Department?	
Yes	Neutral	No	No	25.5-10-203 C.R.S.

Background and Opportunity

The Office of Community Living (OCL) manages programs for children and adults with disabilities. This includes oversight of the Department's nine Home and Community-Based Services (HCBS) programs. Each HCBS program is an extra set of Health First Colorado benefits that a member could qualify for in certain cases. These benefits help members remain in their home and community rather than receiving more costly institutional care. In addition to managing Health First Colorado programs, the OCL monitors, trains, and provides technical assistance to Case Management Agencies (CMA) and stakeholders. The Department currently manages five HCBS waivers for members without intellectual or Developmental Disabilities (IDD): Elderly, Blind, and Disabled (EBD), Community Mental Health Supports (CMHS), Children with Complex Health Needs, Brain Injury (BI), and Spinal Cord Injury (SCI) waivers. These waivers are paid for under the Medical Services Premiums line item. In FY 2023-24, the total average monthly enrollment for these waivers was 34,403 members and the Department was appropriated almost \$1.2 billion for all five of these waivers. The Department also manages four HCBS waiver programs for individuals with intellectual or developmental disabilities (DD): Adult Comprehensive Services (HCBS-DD), Supported Living Services (HCBS-SLS), Children's Extensive Services (HCBS-CES), and Children's Habilitation Residential Program (HCBS-CHRP). These programs provide services such as residential care, day habilitation services and behavioral services, as well as case management, and are delivered through a variety of approved providers. These waivers are paid for under separate line items within the Office of Community Living long bill group. In FY 2023-24, the total average monthly enrollment for the DD, SLS, CES, and CHRP waivers was 15,631 members and the Department's appropriation was approximately \$926.1 million for these waivers.

In 2012, Governor Hickenlooper issued Executive Order D 2012-027 establishing the Office of Community Living within the Department. The Office is charged with better aligning services and supports so that people with long-term services and support needs, and their families, do not have to navigate a complicated and fragmented health care system. HB 13-1314, "Transfer Developmental Disabilities to HCPF," transferred funding from the Department of Human Services to the Department, effective March 2014. As a result, this Long Bill group was established with the FY 2014-15 Long Bill (HB 14-1336). The intent stated in the Executive Order for establishing the Office of Community Living within HCPF was to "redesign all aspects of the long term services and supports delivery system including service models, payment

structures and data systems to create efficient and person centered community based bare."

The Department's current funding creates a bifurcated funding mechanism between members receiving Long Term Services and Supports (LTSS) through the physical disability waivers that existed prior to HB 13-1314 at Health Care Policy and Financing (HCPF), and the intellectual and developmental disability waivers that were relocated to HCPF as a result of HB 13-1314.

Previously the Department had a bifurcated Case Management system in which members formerly served by the Community Center Boards (CCBs) for Intellectual and Developmental Disability (IDD) waivers and Single Entry Points (SEPs) for members on LTSS waivers. In the FY 2020-21 R-16, "Case Management and State-Only Programs Modernization," the Department collapsed funding for case management activities for members receiving care on the LTSS and IDD waivers into a single appropriation to improve administration of the services and streamline funding. In the FY 2023-24 R-13, "Case Management Redesign," the Department took further efforts to reduce differences in the administration of services between members on LTSS and IDD waivers by removing SEPs and CCBs and replacing them with overarching Case Management Agencies (CMAs) which could serve members on either waivers.

The Office of Community Living Long Bill group of the Department's budget contains the administrative and programmatic funding for services and supports for persons with intellectual and developmental disabilities and their families. Funding extends to FTE, operations support for a standalone case management system, and services and supports for eligible individuals and their families.

The Department is continuing to pursue efforts to standardize the administration of the two major different types of waivers including standardizing the assessment process for determining eligibility on the waivers and implementing Community First Choice (CFC).

As a part of SB 23-289, "Community First Choice (CFC) Medicaid Benefit," the Department was required to seek federal authority to allow the State to offer select HCBS attendant services and supports to eligible members on the State Plan. The goal of CFC is to expand members' preferred choice of care and will allow the State to receive a 6 percentage point increase in federal matching payments for service expenditure related to this option. Under CFC, many services previously offered on waivers will be offered under the State Plan and paid out of the Medical Services Premiums appropriation. This change in policy creates a disjointed funding mechanism for members specifically on the IDD waivers as the payment of their services will be split between the IDD appropriation within OCL and the Medical Services Premiums appropriation. This causes administrative and reporting challenges as the State Plan services cannot be automatically identified to members on a waiver when the payment occurs. Due to CFC, the Department also anticipates significant changes to utilization for members on the LTSS and IDD waivers between services funded on the state plan and services that are funded on the waivers. This bifurcation creates challenges for forecasting as any changes in utilization in state plan or waiver utilization is likely to have an inverse relationship with the other service category. This may lead to increase over expenditure risk in one appropriation while another

¹ https://spl.cde.state.co.us/artemis/goserials/go4213internet/go42132012027internet.pdf

appropriation underexpends. The Department currently pays for Case Management activities for Long Term Services and Supports Waivers and Intellectual and Developmental Disabilities Waivers under a single appropriation. Meanwhile the Department pays for other service expenditures for the same members accessing the same or similar services across multiple lines within the State's long bill.

The Department also has some programs administered by OCL that are funded with state General Fund only. These programs solely use the General Fund to provide services to adults and children with intellectual and developmental disabilities who do not meet Medicaid eligibility requirements or have needs that cannot be met with covered Medicaid benefits. These programs that are funded with General Fund only are: State Supported Living Services (State SLS), Family Support Services Program (FSSP), and State Supported Living Services Case Management. To pay for services coming out of the state General Fund only programs, the Department uses contracted funding earmarked for the state-only funded programs. This is to help ensure that funds are appropriately used and that the state has sufficient funding available to pay for goods and services related to these programs. Often the Department will have to transfer funding within the contract and/or move funding between specific appropriations within OCL to help the Department stay within budget and continue to make payments to providers such as CMAs for tasks such as eligibility determination, service plan development, service coordination, and administration of the FSSP and State SLS Program. As an example, the CMA contracts require at least 38 different accounting lines across four different appropriations. Because these payments include both case management services and direct services for members, the payments made through the different accounting lines and appropriations fluctuate throughout the year. This is due to changes in enrollment patterns across the programs such as new enrollments or terminations as well as changes in member needs throughout the fiscal year. Payments and tracking are maintained monthly to ensure sufficient funding is available in the encumbrance and then transfers are used to move funding across accounting lines and appropriations numerous times throughout the year which can take several days in some cases, depending on the complexity, delaying payments to contractors.

The Department has an opportunity to streamline the reporting and tracking of expenditures and to also reduce administrative burden by reorganizing the Office of Community Living line items into both Medical Services Premiums and the Executive Director's Office; and also consolidating the Department's state-general-fund only appropriations that are currently within the Office of Community Living into one appropriation that will be within the Other Medical Services line item of the Long Bill. Additionally the Department has the opportunity to align the funding mechanism between waivers that are administered by the Department.

Proposed Solution and Anticipated Outcomes

The Department requests to repeal Colorado Revised Statutes (CRS) Section 25.5-10-203 which will reverse the creation of the Division of Intellectual and Developmental Disabilities as a separate division in the Department. The Department requests to move funding from the Office of Community Living program and administrative line items into the Executive Director's Office and Medical Services Premiums long bill groups. The Department is also requesting to

consolidate the five State-General Funded programs within OCL: Family Support Services program, Preventive Dental Hygiene Program, State Supported Living Services, State Supported Living Services Case Management, and Supported Employment Provider and Certification Reimbursement Program into a single line within the Other Medical Services line item for HCBS State Only Services.

Moving the funding for the waivers to MSP will help remove the arbitrary bifurcation of funding between the physical and intellectual disability waivers at the Department and simplify reporting between State Plan and waiver services. This will lead to better alignment of services by removing arbitrary funding differences between members who receive services through different types of waivers and better aligns with case management policy that no longer separates case management activities by population. By having both Case Management activities and service expenditure for the waivers being paid under one appropriation, it would better align with how Case Management currently funds all case management services regardless of the waiver of the member. Additionally, it improves the reporting and tracking of expenditure for members accessing both Community First Choice (CFC) services and DD waiver services simultaneously. The Department anticipates that this request will lead to better alignment between the waivers and reduce administrative burden in the process.

Supporting Evidence and Evidence Designation

The Department assumes that an Evidence Designation is not applicable for this request because this is a technical budget request. This request does not make any changes to the Department's existing program and practice for the Office of Community Living Services.

Promoting Colorado for All

The Department has identified this request as having a neutral impact, given that the request does not have negative or positive impacts on any in-need population and is a technical administrative change only.

Assumptions and Calculations

Detailed calculations for this request are included in Appendix A. Table 1 of the appendix provides a summary of the request by line item and Table 2 provides a summary by initiative.

The Department assumes that the entire cost of the existing OCL appropriations and staff would move over to the corresponding requested appropriations.

				Summary by I FY 2026					
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculation
A	(1) Executive Director's Office; (A) Administration, Personal Services	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133	46.44%	Table 2.1 Row B
В	Administration, Personal Services (1) Executive Director's Office; (A) Administration, Operating Expenses	\$418,990	0.0	\$253,998	50	\$0	\$164,992	39.38%	Table 2.1 Row E + Row
С	(1) Executive Director's Office; (A) Administration, General Professional Services & Special Projects	\$58,350	0.0	\$28,920	\$255	SO	\$29,175	50.00%	Table 2.1 Row H
D	(2) Medical Services Premiums	\$1,410,556,849	0.0	\$687,650,708	\$18,309,175	\$0	\$704,596,966	49.95%	Table 2.1 Row S
Ε	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Personal Services	(\$3,469,613)	(39.5)	(\$1,858,480)	\$0	\$0	(\$1,611,133)	46.44%	Table 2.1 Row A
F	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Operating Expenses	(\$281,510)	0.0	(\$164,636)	\$0	\$0	(\$116,874)	41.52%	Table 2.1 Row D
G	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Community and Contract Management System	(\$137,480)	0.0	(\$89,362)	50	\$0	(\$48,118)	35.00%	Table 2.1 Row J
н	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Support Level Administration	(\$58,350)	0.0	(\$28,920)	(\$255)	\$0	(\$29,175)	50.00%	Table 2.1 Row G
ı	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Adult Comprehensive Services (4) Office of Community Living, (A) Division of	(\$970,211,981)	0.0	(\$484,139,867)	(\$966,123)	\$0	(\$485,105,991)	50.00%	Table 2.1 Row N
J	Intellectual and Developmental Disabilities, (2) Program Costs - Adult Supported Living Services	(\$96,807,394)	0.0	(\$35,925,634)	(\$12,498,571)	\$0	(\$48,383,189)	49.98%	Table 2.1 Row U
к	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Childrens Extensive Services (4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2)	(\$116,206,467)	0.0	(\$58,123,664)	\$0	\$0	(\$58,082,803)	49.98%	Table 2.1 Row V
L	Program Costs - Childrens Habilitation Residential Program (4) Office of Community Living. (A) Division of	(\$50,009,051)	0.0	(\$25,003,202)	(\$1,322)	\$0	(\$25,004,527)	50.00%	Table 2.1 Row M
М	Intellectual and Developmental Disabilities, (2) Program Costs - Case Management for People with Disabilities	(\$177,321,956)	0.0	(\$84,458,341)	(\$4,843,159)	\$0	(\$88,020,456)	49.64%	Table 2.1 Row O
N	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - Family Support Services (4) Office of Community Living, (A) Division of	(\$11,269,830)	0.0	(\$11,269,830)	\$0	\$0	\$0	0.00%	Table 2.1 Row P
0	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - State Supported Living Services (4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities (3)	(\$5,297,394)	0.0	(\$5,297,394)	\$0	\$0	\$0	0.00%	Table 2.1 Row W
P Q	Services (4) Office of Community Living, (A) Division of intellectual and Developmental Disabilities, (3) State-only Programs - State Supported Living Services Case Management (4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3)	(\$5,162,262)	0.0	(\$5,162,262)	50	\$0	\$0	0.00%	Table 2.1 Row X
Q	State-only Programs - Preventive Dental	(\$71,219)	0.0	(\$71,219)	\$0	\$0	\$0	0.00%	Table 2.1 Row Q
	(6) Other Medical Services: State Only Home &				-			0.000	
R	Hypiene (6) Other Medical Services; State Only Home & Community Based Payments Total Request	\$21,800,705 \$0	0.0	\$21,800,705 \$0 Table 1	\$0 \$0	\$0 \$0	\$0 \$0	0.00%	Table 2.1 Row Z Sum of Rows A throu
	(6) Other Medical Services; State Only Home & Community Based Payments Total Request			\$0 Table 1	50	\$0 \$0	\$0 \$0		
	(e) Other Medical Services; State Only Home & Community Based Psymbols Total Request Line Rem			\$0 Table 1	50	\$0 \$0 Reappropriated Funds	\$0 \$0 Federal Funds		
S	Total Request Line Item	\$0	0.0 FTE	S0 Table 1 Summary by I FY 2027	.2 .ine Item -28	\$0	So		Sum of Rows A throu
S	Contact Sequest Line Rem Line Rem (1) Executive Director's Office; (A) Administration, Personal Services 1. Executive Director's Office; (A)	S0 Total Funds	0.0 FTE	S0 Table 1 Summary by I FY 2027 General Fund	.2 .ine Item -28 Cash Funds	\$0 Reappropriated Funds	SO Federal Funds	FFP Rate	Sum of Rows A throu Notes/Calculatio Table 2.1 Row B
Row	Contact Sequest Line Rem Line Rem (1) Executive Director's Office; (A) Administration, Personal Services 1. Executive Director's Office; (A)	Total Funds \$3,469,613	9.0 FTE 39.5	S0 Table 1 Summary by I FY 2027 General Fund	.2 Jine Item -28 Cash Funds	S0 Reappropriated Funds	\$0 Federal Funds \$1,611,133	FFP Rate 46.44%	Sum of Rows A throu Notes/Calculatio
Row A B	Total Request Line Rem (1) Executive Director's Office; (A) Administration, Personal Services (1) Executive Director's Office; (A) Administration, Personal Services (1) Executive Director's Office; (A) Administration, Personal Services (1) Executive Director's Office; (A) Administration, Ownering Exponess (1) Executive Director's Office; (A) Administration, Ownering Projectorial Services (1) Executive Director's Office; (A)	50 Total Funds 53,469,613 \$418,990 \$58,350	0.0 FTE 39.5 0.0	\$0 Table 1 Summary by 1 FY 2027 General Fund \$1,858,480 \$253,998	.2 50 .2 .2 .2 .2 .2 .2 .2 .2 .2 .2 .2 .2 .2 .	Reappropriated Funds 50	\$0 Federal Funds \$1,611,133 \$164,992 \$29,175	FFP Rate 46.44% 39.38% 50.00%	Notes/Calculatio Notes/Calculatio Table 2.1 Row B Table 2.1 Row E + Row Table 2.1 Row H
Row A B	Contact Sequest Line Rem Line Rem (1) Executive Director's Office; (A) Administration, Personal Services 1. Executive Director's Office; (A)	Total Funds \$3,469,613 \$418,990	9.5 0.0	\$0 Table 1 Summary by I FY 2027 General Fund \$1,858,480 \$253,998	.2 S0 .2 inne Item -28 Cash Funds	Reappropriated Funds \$0	\$0 Federal Funds \$1,611,133 \$164,992	FFP Rate 46.44% 39.38%	Notes/Calculatio Notes/Calculatio Table 2.1 Row B Table 2.1 Row E + Row Table 2.1 Row H
Row A B C	India Mequal Line Rem Li	Total Funds \$3,469,613 \$418,990 \$58,350 \$1,453,304,914	0.0 FTE 39.5 0.0 0.0	50 Table 1 Summary 10 FY 2027 General Fund \$1,858,460 \$253,988 \$28,920 \$709,051,463	.2 50 .2 ine Item .28 Cash Funds 50 50 \$18,313,501	Reappropriated Funds 50 50 50 50	Federal Funds \$1,611,133 \$164,992 \$29,175 \$725,939,950	FFP Rate 46.44% 39.38% 50.00% 49.95%	Notes/Calculatio Table 2.1 Row B Table 2.1 Row H Table 2.1 Row H
Row A B C D	Live Rem 11 Executive Directors Office; (A) Administration, Personal Services 11 Executive Directors Office; (A) Administration, Personal Services 12 Executive Directors Office; (A) Administration, Operating Operation 13 Office of Community Living, (A) Director of 14 Office of Community Living, (A) Director of 15 Office of Community Living, (A) Director of 16 Office of Community Living, (A) Director of 17 Office of Community Living, (A) Director of 18 Office of Community Living, (A) Director of	Total Funds \$3,469,613 \$418,990 \$58,350 \$1,453,304,914 (\$3,469,613)	0.0 FTE 39.5 0.0 0.0 0.0 (39.5)	\$0.0 Table: Summary by I Summary by I FY 2027 General Fund \$1,858,480 \$233,998 \$709,051,463 (\$1,858,480)	.2 50 .2 ino item .28 Cash Funds 50 \$50 \$18,313,501	Reappropriated Funds 50 50 50 50 50 50	Federal Funds \$1,611,133 \$164,992 \$29,175 \$725,939,950 (\$1,611,133)	FFP Rate 46, 44% 39, 38% 50, 00% 49, 95% 46, 44%	Sum of Rows A throu Notes/Calculatio Table 2.1 Row B Table 2.1 Row H Table 2.1 Row S Table 2.1 Row S
Row A B C D	Line Rem Line R	50 Total Funds \$3,469,613 \$418,990 \$58,330 \$1,453,304,914 (\$3,469,613) (\$281,510)	0.0 FTE 39.5 0.0 0.0 (39.5)	\$00 Table 1 Summary by 1 FY 2027 General Fund \$1,858,460 \$253,998 \$28,920 \$709,051,463 (\$1,858,480)	.2 50 .2 1.ne Item .28 Cash Funds .50 50 518,313,501	Reappropriated Funds 50 50 50 50	50 Federal Funds \$1,611,133 \$164,992 \$29,175 \$725,939,930 (\$1,611,133) (\$116,874)	FFP Rate 45.44% 39.38% 50.00% 49.95% 45.44% 41.52%	Sum of Rows A thros Notes/Calculatio Table 2.1 Row B Table 2.1 Row E + Ro Table 2.1 Row T Table 2.1 Row A Table 2.1 Row D
Row A B C D F	Live Rem 11 Exacutative Bioretani, Office, (A) Administration, Personal Services 11 Exacutative Bioretani, Office, (A) Administration, Personal Services 12 Exacutative Bioretani, Office, (A) Administration, Commission, Office, (A) Administration, Office, (A) Administration, Office, (A) Administration, Office, (A) Administration, Office, (A) Administration of Commission, Office, (A) Administration, Office, (A)	50 Total Funds 53,49,613 5418,790 558,300 51,453,304,914 (52,499,613) (5181,510)	0.0 FTE 39.5 0.0 0.0 (39.5)	50 Table Summary by 16 Table FY 2027 FY 2027 General Fund 51,858,400 5233,790 528,702 5790,051,463 (51,858,400) (516,636)	,2 50 1.0 letem 228 Cash Funds 50 50 518,313,501 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 S0	50 Federal Funds 51,611,133 5164,992 529,775,99,990 (51,611,133) (516,874) (548,118)	FFP Rate 46.44% 39.38% 50.00% 49.95% 46.44% 41.52%	Notes/Calculation Notes/Calculation Table 2.1 Row E Table 2.1 Row E Table 2.1 Row A Table 2.1 Row A Table 2.1 Row A Table 2.1 Row A Table 2.1 Row D
Row A B C D F	Live Rem 11 Executive Directors Office; (A) Administration, Personal Services 11 Executive Directors Office; (A) Administration, Personal Services 12 Executive Directors Office; (A) Administration, Operating Operation 13 Office and Professional Services 14 Office and Professional Services 15 Office and Professional Services 16 Office and Community, Living, (A) Division of Administration, Community, Living, (A) Division of Administration Continues, Promotional 15 Office and Community, Living, (A) Division of Administration Continues, Promotion 16 Office and Community, Living, (A) Division of antificients and Operations Continues, (A) Administration Continues, (A) Division of antificients and Operations Community and 17 Office of Community, Living, (A) Division of antificients and Operating Continues, (A) 17 Office of Community, Living, (A) Division of antificients and Operating Continues, (A) 17 Office of Community, Living, (A) 18 Office of Community, Living, (A) 19 Office of Community, Living, (A) 19 Office of Community, Living, (A) 10 Office of Community, Living, (A) 11 Office of Community, Living, (A) 12 Office of Community, Living, (A) 13 Office of Community 14 Office of Community 15 Office of Community 16 Office of Community 17 Office of Community 18 Office of Community	50, 496,613 53,496,613 5418,990 558,350 51,493,394,914 (51,493,49,613) (512,496,613) (512,496,613)	0.0 FTE 39.5 0.0 0.0 (39.5) 0.0	50 Table 1 Sommary by 1 1 S	.2 50 .2 100 Item .2 28	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 Federal Funds 51,411,133 5164,992 529,175 525,299,990 (51,411,133) (516,674) (546,116) (529,175)	FFP Rate 46.44% 39.38% 50.00% 49.95% 46.44% 41.52% 35.00%	Notes/Calculation Notes/Calculation Table 2.1 Row 5 Table 2.1 Row 6 Table 2.1 Row 0 Table 2.1 Row 0 Table 2.1 Row 0 Table 2.1 Row 0
Row A B C D E F	Line Rem Line R	50 Total Funds 53,449,611 5418,990 558,350 51,453,304,914 (52,459,613) (5281,310) (578,310) (578,310) (578,310) (578,310)	0.0 FTE 39.5 0.0 0.0 (39.5) 0.0	50 Table 19 Sommery by 19 Table 19 Tabl	.2 50 love Rates 2 50 love Rat	\$60 Reappropriated Funds 50 50 50 50 50 50 50 50 50 50 50 50 50	50 Federal Funds \$1,411,133 \$164,992 \$29,775 \$175,999,900 \$(\$1,611,13) \$(\$16,874) \$(\$48,116) \$(\$29,175) \$(\$479,486,564)	FFP Rate 46.44% 39.38% 50.00% 49.95% 46.44% 41.52% 35.00%	Notes/Calculation Notes/Calculation Notes/Calculation Table 2.1 Row B Table 2.1 Row G Table 2.1 Row A Table 2.1 Row D Table 2.1 Row G Table 2.1 Row G Table 2.1 Row G
Row A B C D E F J	Live Rem 11 Executive Breeder, Office, IA) Administration, Personal Services 11 Executive Breeder, Office, IA) Administration, Personal Services 12 Executive Breeder, Office, IA) Administration, Personal Services 13 Executive Breeder, Office, IA) Administration, Coperating Explanes 14 Executive Breeder, Office, IA) Administration, Coperating Explanes 15 Executive Breeder, Personal Services 16 Executive Breeder, Personal Services 16 Office of Community Lives, IA) Division of institutional and Developmental Disabilities, IA) Administration Costs - Expension Explanes 14 Office of Community Lives, IA) Division of institutional and Developmental Disabilities, IA) Administration Costs - Expension Explanes 14 Office of Community Lives, IA) Division of institutional and Developmental Disabilities, IA Administration and Developmental Disabilities, IA) Administration and Developmental Disabilities, IA Administration and Developmental Disabilities, IA Office of Community Lives, IAA Division of institutional and Developmental Disabilities, IA Office of Community Lives, IAA Division of institutional and Developmental Disabilities, IAA IAA Office of Community Lives, IAA Division of institutional and Developmental Disabilities, IAA IAA Office of Community Lives, IAAA Division of institutional and Developmental Disabilities, IAAA IAAA Office of Community Lives, IAAA Division of institutional and Developmental Disabilities, IAAA IAAAA Office of Community Lives, IAAA Division of institutional and Developmental Disabilities, IAAA IAAAA Office of Community Lives, IAAAA Division of institutional and Developmental Disabilities, IAAAAAA IAAAAAAAAAAAAAAAAAAAAAAAAAAAAA	50 Total Funds 53,469,613 5418,905 558,305 51,693,304,714 (52,493,13) (528,150) (598,793,128) (598,793,128)	0.0 FTE 39.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$6 Some of the control of the cont	.2 50 .2 Lea Rum .2 Lea Rum .2 Cash Funds .5 50 .5 18.313.301 .5 50 .5 18.313.301 .5 50 .5 18.313.301 .5 50 .5 18.313.301 .5 50 .5 5	\$60 Reaganopristed Frank: 50 50 50 50 50 50 50 50 50 50 50 50 50	50 Federal Funds. 51.411,133 5164,792 529,175 529,175 521,175 521,175 (516,874) (516,874) (548,118) (529,175) (527,486,564)	FFP Rate 46.44E 39.38E 50.00E 49.99E 41.52E 35.00E 50.00E	Som of Roses A Discol Notes/Calculation Table 2.1 Rose E Ros Table 2.1 Rose E Ros Table 2.1 Rose G
Row A B C D E F G H	Live Rem 11 Executive Directors (Office; IA) Administration, Personal Services 12 Executive Directors (Office; IA) Administration, Personal Services 13 Executive Directors (Office; IA) Administration, Committed Explanes 14 Executive Directors (Office; IA) Administration, Committed Explanes 15 Executive Directors (Office; IA) Administration, Committed (IA) Executive Directors 16 Directors 16 Directors 17 Executive Directors 18 Directors	50 Total Funds \$1,469,613 \$488,905 \$58,1505 \$51,453,364,914 (\$2281,510) (\$52,469,413) (\$5127,460) (\$58,350) (\$58,350) (\$58,350)	0.0 FTE 39.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$60 \$60	2. So	\$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60	Federal Funds \$1,411,133 \$1,411,133 \$1,411,133 \$1,514,929 \$2,77,19,950 \$2,411,133 \$3,154,123 \$4,110 \$4,110 \$4,110 \$4,110 \$5,23,173 \$5,23,173 \$5,23,173 \$5,23,173 \$5,23,173 \$5,23,173 \$5,23,173 \$5,23,173	55P Rate 46.44% 39.26% 49.50% 49.50% 41.52% 50.00% 50.00% 49.50% 49.50% 49.50% 49.50%	Som of Roses A Discours
Row A B C D E F J K	Live Rem 11 Executive Directors, Offices, IA) Administration, Personal Services 11 Executive Directors, Offices, IA) Administration, Personal Services 12 Executive Directors, Offices, IA) Administration, Operating Disputes 13 Executive Directors, Offices, IA) Administration, Operating Disputes 14 Executive Disputes 15 Executive Disputes 15 Executive Disputes 16 Offices of Community Livings, IA) Director of antificiation and Developmental Disputes 16 Offices of Community Livings, IA) Director of antificiation and Developmental Disputes 16 Offices of Community Livings, IA) Director of administration Costs, 10 Executive Disputes 16 Offices of Community Livings, IA) Director of administration Costs, 10 Executive Disputes 16 Offices of Community Livings, IA) Director of administration of Costs, 10 Executive Disputes 16 Offices of Community Livings, IA) Director of administration of Costs, 10 Executive Disputes 16 Offices of Community Livings, IA) Division of antificiation and Developmental Disputes 16 Offices of Community Livings, IA) Division of antificiation and Developmental Disputes 16 Offices of Community Livings, IA) Division of antificiation and Developmental Disputes 16 Offices of Community Livings, IA) Division of antificiation and Developmental Disputes 16 Offices of Community Livings, IA) Division of antificiation and Developmental Disputes 16 Offices of Community Livings, IA) Division of antificiation and Developmental Disputes 16 Offices of Community Livings, IA) Division of antificiation and Developmental Disputes 16 Offices of Community Livings, IA) Division of antificiation and Developmental Disputes 17 Offices of Community Livings, IA) Division of antificiation and Developmental Disputes 18 Offices of Community Livings, IA) Division of antificiation and Developmental Disputes 18 Offices of Community Livings, IA) Division of antificiation and Developmental Disputes 18 Offices of Community Livings, IA) Division of antificiation and Developmental Disputes 18 Offices of Communi	50 Total Funds 5.48,9613 5.48,9613 5.58,350 5.1,433,364,9743 (5281,319) (517,480) (5958,750,128) (5195,474,441) (519,451,465)	0.0 FTE 39.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	50 Totals 1: 10 To	2. So	### Reasper-op-rise of 50 50 50 50 50 50 50 50	500 Federal Funds \$1,411,133 \$144,792 \$19,175 \$279,175 \$1775,979,979 \$141,133 \$1516,879 \$154,1113 \$152,775 \$175,779,775 \$1775,779 \$1775,	55.001 41.321 32.001 41.321 33.001 41.321 33.001 49.991 49.991 49.991	Notes/Calculation Notes/Calculation Table 2.1 Row E 1 Table 2.1 Row G 1 Table 2.1 Row G 1 Table 2.1 Row D Table 2.1 Row D Table 2.1 Row D Table 2.1 Row U Table 2.1 Row U Table 2.1 Row W Table 2.1 Row W Table 2.1 Row W
Row A B C D E F J K L	Live Name	Total Funds \$2,469,413 \$481,8790 \$583,350,354 \$51,483,304,914 (\$2,489,413) (\$281,310) (\$5127,400) (\$538,350) (\$558,350) (\$558,750,454) (\$5137,465,465)	0.0 FTE 39.5 0.0 0.0 (39.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$6 \$7846 to \$7 \$800 \$7	2 50 2 120 2	### ##################################	Federal Funds 51,411,132 51,411,132 51,411,132 52,727 5275,939,950 (51,411,133 (5116,874) (528,179) (529,779) (529,779) (529,779) (520,836,743) (520,836,743)	FFP Rate 46.4412 39.3818 59.0010 49.9555 41.3224 35.001 59.0010 49.9655 50.0016 49.9656 49.9656 49.9656 49.9656	Notes/Calculation Notes/Calculation Table 2.1 Row E + Ro Table 2.1 Row G Table 2.1 Row J Table 2.1 Row J Table 2.1 Row J Table 2.1 Row W
Row A B C D E F G H I I N	Live Name 11 Executive Directors, Offices, (A) Administration, Personal Services 12 Executive Directors, Offices, (A) Administration, Personal Services 13 Executive Directors, Offices, (A) 14 Executive Directors, Offices, (A) 15 Executive Directors, Offices, (A) 16 Executive Directors, Offices, (A) 18 Executive Directors, Offices, (A) 19 Offices of Community Livings, (A) Division of insofices, (a) 19 Offices of Community Livings, (A) Division of insofices, (a) 19 Offices of Community Livings, (A) Division of insofices, (a) 19 Offices of Community Livings, (A) Division of insofices, (a) 19 Offices of Community Livings, (A) Division of insofices, (a) 19 Offices of Community Livings, (A) Division of insofices, (a) 19 Offices of Community Livings, (A) Division of insofices, (a) 19 Offices of Community Livings, (A) Division of insofices, (a) 19 Offices of Community Livings, (A) Division of insofices, (a) 19 Offices of Community Livings, (A) Division of insofices, (b) 19 Offices of Community Livings, (A) Division of insofices, (b) 19 Offices of Community Livings, (A) Division of insofices, (b) 19 Offices of Community Livings, (A) Division of insofices, (b) 19 Offices of Community Livings, (A) Division of insofices, (b) 19 Offices of Community Livings, (A) Division of insofices, (b) 19 Offices of Community Livings, (b) Division of insofices, (b) 19 Offices of Community Livings, (b) Division of insofices, (b) 19 Offices of Community Livings, (b) Division of insofices, (b) 19 Offices of Community Livings, (b) Division of insofices, (b) 19 Offices of Community Livings, (b) Division of insofices, (b) 19 Offices of Community Livings, (b) Division of insofices, (c) 19 Offices of Community Livings, (b) Division of insofices, (c) 19 Offices of Community Livings, (b) Divi	50 Total Funds \$1,449,613 \$448,613 \$548,790 \$58,350 \$1,493,344,714 \$(5241,310) \$(5137,480) \$(588,350) \$(5958,973,128) \$(5105,714,441) \$(519,514,645) \$(5187,265,405) \$(5187,405) \$(5187,405) \$(5187,405) \$(5187,405) \$(5187,405) \$(5187,405)	0.0 FTE 39.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$0 \$1,000 \$1,000	23 50 23 50 24 50 25 10	### ##################################	504 Federal Funds \$1,411,133 \$144,992 \$29,175 \$275,599,990 \$(\$1,611,133) \$(\$16,674) \$(\$45,18) \$(\$275,496,564) \$(\$22,356,773) \$(\$50,803,237) \$(\$50,803,237) \$(\$50,803,237)	FFP Rate 46. 44% 39.38% 49.59% 46. 44% 41.52% 45.00% 49.96% 49.96% 49.96% 49.96% 49.96% 49.96% 49.96% 49.96% 49.96% 49.96% 49.96% 49.96% 49.46	Notes/Calculation Notes/Calculation Table 2.1 Row 8 Table 2.1 Row 1 Table 2.1 Row 0
Row A B C D E F G H I I M N	Live Name	50. Total Funds 53.495,413 5481,879 558,350 51.483,394,914 (52.497,413) (5281,510) (5383,394,914 (53,497,413) (5383,394) (5383,394) (5383,394) (5383,394) (5383,394) (5383,394) (5383,394) (5383,394) (5187,485) (5187,485) (5187,485,485)	0.0 FTE 39.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$60 \$7840 to \$77,000 \$7840 to \$78,000 \$1,858,400 \$1,858,400 \$1,858,400 \$518,700 \$518,700 \$518,700 \$518,400 \$518	2. 50 2. 120 2. 20	Separate	Federal Funds 51,411,132 51,411,132 51,411,132 52,775,939,500 (51,411,133 (5114,874) (529,179) (529,179) (529,179) (520,836,713) (509,805,302) (530,800,217)	FFF Rate 46.445 39.387 39.387 49.955 46.445 41.328 35.000 49.955 49.955 49.955 49.955 49.955 49.955 49.955 49.955 49.955 49.955 49.955 49.955 49.955 49.955 49.955 49.955 49.655	Note of Roses A Discoving Modes/Calcolated Table 2.1 Rose 5 Table 2.1 Rose 7 Table 2.1 Rose 7 Table 2.1 Rose 7 Table 2.1 Rose 9 Table 2.1 Rose

				Summa	sble 2.1 y by Initiative 2026-27				
Row	ling OCL Personal Services (Appr 900) to EDO	Total Funds Personal Services (A	PTE ppr 160	General Eurol	Cash Funds	Seanmontated	Federal Funds	ITP Rate	Notasi Calculations
A	(4) Office of Community Living, (A) Division or Intellectual and Developmental Disabilities, (1) Administrative Costs - Personal Services	(53,469,613)	(39.5)	(\$1,858,460)	\$0	æ	(\$1,411,133)	N/A	Reduction of FY 2026-27 Appropris
8	(1) Executive Director's Office (A) General Administration; Personal Services	\$3,469,613	39.5	\$1,858,480	\$0	50	\$1,611,133	N/A	Requested Appropriation
eloce	Substitute of Community Living (A) Division of	50 O Operating Expens	0.0 es (App.	118) 50	50	50	50	N/A	(Drew A) a (Drew B)
D	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Operating Expenses	(\$281,510)	0.0	(\$164,636)	\$0	\$0	(\$116,874)	N/A	Reduction of FY 2026-27 Appropr
t	(1) Executive Director's Office (A) General Administration; Operating Expenses	\$281,510	0.0	\$164,636	\$0 \$0	50 50	\$116,874	N/A	Requested Appropriation (Row D) + (Row E)
	Subtotal ling CCL Support Level Administration (Appr 5 (4) Office of Community Living, (A) Division of	\$0 P03) to EDO General	Profess	\$0 ional Sevices (Appr 13.)				
G	(4) Office of Community Living, (A) Division of intellectual and Developmental Brabilities, (1) Administrative Costs - Support Level Administration (1) Executive Director's Office (A) General	(\$58,350)	0.0	(528,920)	(\$255)	\$0	(\$29,175)	N/A	Reduction of FY 2026-27 Appropr
H	Appenial Projects Subtotal Ing OC. Community and Contract Managemen	\$58,350 \$0 ot System (Appr 902)	0.0 0.0 to EDO	\$28,920 \$0 Operating Expenses ()	\$255 \$0 ppr 114)	\$0 \$0	\$29,175 \$0	N/A	Requested Appropriation (Row G) + (Row H)
ı	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Community and Contract Hanagement System	(\$137,480)	0.0	(589,362)	\$0	50	(\$46,118)	N/A	Reduction of PY 2026-27 Appropr
к	(1) Executive Director's Office (A) General Administration; Operating Expenses	\$137,480	0.0	\$89,362	\$0	50	\$48,118	N/A	Requested Appropriation
L	Colemnal tine OCL Walvers & Cone Mount (Appr 916, Ap	50 pr 911, Appr 917, A	0.0 ppr 918	50 Appr 923) to MSP (Ap	so 275)	50	50	N/A	(Dow It a (Bow K)
н	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Adult Comprehensive Services	(\$970,211,981)	0.0	(\$484,139,867)	(\$966,123)	\$0	(\$485,105,991)	N/A	Reduction of FY 2026-27 Appropr
N	AN VIOLE OF Community Living, (A) Division of intellectual and Developmental Disabilities, (2) Program Costs - Adult Supported Living Services	(\$96,807,394)	0.0	(\$15,923,624)	(\$12,498,571)	\$0	(\$48,383,189)	N/A	Reduction of FY 2026-27 Appropr
0	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Childrens Extensive Services	(\$116,206,467)	0.0	(\$58,123,664)	\$0	\$0	(\$58,082,803)	N/A	Reduction of PY 2026-27 Appropr
P	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Childrens Habilitation Residential Program	(\$50,009,051)	0.0	(\$25,001,202)	(\$1,322)	\$0	(\$25,004,527)	N/A	Reduction of PY 2026-27 Appropr
Q	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Case Management for Development Disabilities	(\$177,321,956)	0.0	(\$84,458,341)	(\$4,843,159)	90	(588,020,456)	N/A	Reduction of FY 2026-27 Appropr
T Telor	OCI Walson's & Cons Banasamant Subhistal (2) Medical Services Premiums Subtotal Island OCI State Only to Other Medical Services	\$1,410,556,849 \$0	0.0	\$687,650,708 \$687,650,708 \$0	\$18,309,175 \$0	90	\$704,596,966 \$704,596,966 \$0	N/A N/A	Som Blow Mi Honorth (Brow Di Requested Appropriation (Row B) + (Row S)
U	Subtotal iong OCI State-Only to Other Medical Services (4) Office of Community Living, (A) Division of intellectual and Developmental Disabilities, (1) State-only Programs - Family Support Services	(\$11,269,830)	0.0	(\$11,369,830)	\$0	9.	50	N/A	Reduction of PY 2026-27 Appropr
٧	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - Preventive Dental	(\$71,219)	0.0	(\$71,219)	\$0	92	50	N/A	Reduction of FY 2026-27 Appropr
w	Hygiene (A) Office of Community Living, (A) Division of intellectual and Developmental Disabilities, (3) State-only Programs - State Supported Livine Services (4) Office of Community Living, (A) Division of intellectual and Developmental Disabilities, (3) State-only Programs - State Supported Livine Services Case Management	(\$5,297,394)	0.0	(\$5,297,394)	\$0	ţo.	50	N/A	Reduction of PY 2026-27 Appropr
x	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Program - State Supported Living Services Case Management	(55,162,262)	0.0	(\$5,162,262) (\$21,800,705)	\$0	9	50	N/A N/A	Reduction of FY 2026-27 Appropr
z	CMT State Cinto Broarams Subtobal (6) Other Medical Services; State Only Home & Community Based Payments	\$21,800,705	0.0	\$21,800,705	50	50	50	N/A	Com (Brus II) Heroseh (Brus Y) Requested Appropriation
			0.0					Mr.	
AS	Subtotal Total Request	\$0 \$0	0.0	\$0 \$0	\$0 \$0 sble 2.2	50 50	\$0 \$0	N/A N/A	(Row Y) + (Row Z) Sum of Rows (O: (F) (I) (L) (T) (II)
AA AB	Subtocial Total Request	\$0 \$0 Total Funds	0.0 0.0	\$0 \$0	\$0 \$0 sble 2.2	50 50 Responseriated		N/A N/A	(Row Y) + (Row Z) Sum of Rows (C) (F) (I) (L) (F) (I Notes/Calculations
AA AB Row	Subtobal Total Bequest Item Ling OCL Personal Services (Appr 900) to	\$0 \$0 Total Funds (\$3,469,613)	9.0 9.0 FTE	\$0 \$0	\$0	50 50 Seaconcorristed	\$0 \$0		(Bow Y) = (Bow Z) Sam of Bows (C) (F) (B) (L) (T) (A Notes/Calculations Reduction of FY 2026-27 Appropr
AA AB Flow Seloco	Sobtesial Total Recount Item. Total Recount Item. Total CCL Personal Services (Appr 900) to (4) Office of Community Living, (A) Division of Intellectual and Developmental DataBilities, (A) Administrative Custs - Personal Services (1) Executive Director's Office (A) General Administrative (Presonal Services)	Total Funds (51,469,613)	FTE (19.5)	\$0 \$0 T Summa PY General Fund (\$1,858,480)	\$0 \$0 bble 2.2 y by Intitative 2027-38 Cesh Funds	\$0	\$0 \$0 Federal Funds (\$1,411,133)	N/A N/A	Notes/Calculations Reduction of FY 2026-27 Appropr Requested Appropriation
	Spheroid Street Bossess By CG. Personal Enricher (Appr 903) to (4) Office of Community Lining, (4) Dinision of intellectual and Confession Lining, (4) Dinision of intellectual and Confession Lining, (4) Administrative Confession Lining, (1) Administrative Confession Confession Lining, (2) Executed Directors Office (A) General Administrative, Personal Confession, (4) Expenses (Appr 903) (1) 62 Dinision Lining, (4) Confession L	Total Funds (\$1,469,613)	FTE (19.5)	\$0 \$0 T Summa FY General Fund (\$1,858,480)	\$0 \$0 shide 2.2 y by Initiative 2027-28 Cash Funds		\$0 \$0 Federal Funds (\$1,411,133)	HP Rate	Notes/Calculations
	Special Research Topic Discussion Services (Apple 1900) to the DOL Personnel Services (Apple 1900) to the DOL Personnel Services (Apple 1900) to the Dollar Services (Apple 1	Total Funds (51,469,613)	FTE (19.5)	\$0 \$0 T Summa FY General Fund (\$1,855,400) \$1,855,400	\$0 \$0 bble 2.2 y by Intitative 2027-38 Cesh Funds	\$0	\$0 \$0 Federal Funds (\$1,411,133)	N/A N/A	Notes/Calculations Reduction of FY 2026-27 Appropriations
	Special Research Topic Character Service (Appr 900) to Topic Character (Appr 900) to Topic Characte	Total Funds (\$3,469,613) \$3,469,613 \$0 Operating Expens	(19.5) 19.5 0.0 er (App.	\$0 \$0 T Summa FY General Fund (\$1,858,460) \$1,858,460 \$1,858,460	\$0 shie 2.2 \$0.27-28	\$0	\$0 \$0 Federal Funds (\$1,411,112) \$1,411,113 \$0	N/A N/A N/A	Notes/Calculations Reduction of FY 2026-27 Appropriation Requested Appropriation (Bow Al = (Bow B)
C Ielocoi D	The Community Living (1) December (1) Decemb	Sotal Funds (\$3,469,613) \$3,469,611 \$0 Operating Expens (\$281,592)	(19.5) 19.5 0.0 es (App.	\$0 \$0 T Surrors FY Seneral Fund (\$1,858,460 \$1,858,460 \$0 \$140,030	\$0 bble 2.2 \$0 bble 2.2 \$0 cble 2.2 \$0 cbl	\$0 \$0 \$0	\$0 \$0 Federal Funds (\$1,411,133) \$1,411,133 \$0 (\$116,274)	N/A N/A N/A N/A	Notes/Calculations Reduction of FY 2026-27 Appropriation Requested Appropriation Bare Al = (Rare B) Reduction of FY 2026-27 Appropriation Requested Appropriation
D E F	Signature State of St	761al Funds (53,449,613) 53,449,613 53,449,613 50 Operating Expension (5281,510) 5281,510 500 occupation (528,510) 500,100 500,100 500,100	(39.3) 39.3 39.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$10 TO	10 10 10 10 10 10 10 10 10 10 10 10 10 1	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NIA NIA NIA NIA NIA NIA NIA	Motes*Calculations Reduction of FY 2026-27 Approp Requested Appropriation Store Ab. = (Boar Ab.) Reduction of FY 2026-27 Approp Requested Appropriation (Boar Ab.)
C telocol D E F telocol G H I I telocol	The second secon	Total Funds (53,469,413) 53,469,613 53,469,613 (5281,510) 5281,510 (5281,510) (5281,510) 5281,510 (5281,510) (5281,510)	(39.5) 39.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	50 50 50 50 50 50 50 50	10	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$	N/A N/A N/A N/A N/A N/A N/A N/A N/A	Minters*Calculations Reduction of PY 2006-17 Appropria Enganised Appropriation Silver 44 - 1866-186 - 1866-186 Reduction of PY 2006-27 Appropriation Silver 44 - 1866-186 - 1866-186 Reduction of PY 2006-27 Appropriation Reduction of PY 2006-27 Appro
D E Selocei	The control of the co	761al Funds (53,449,613) 53,449,613 53,449,613 50 Operating Expension (5281,510) 5281,510 500 occupation (528,510) 500,100 500,100 500,100	(39.3) 39.3 39.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$10 TO	10 10 10 10 10 10 10 10	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NIA NIA NIA NIA NIA NIA NIA	Notes Calculations Reduction of IT 200-27 Appropriate Department of Appropriate Department of Appropriate Department of Appropriate Department of IT 200-27 Appropriate Depart
E F Wlocal	The Community Living (1) Developed Technology (1) Developed Technology (2) Developed Technology	Total Funds (53,449,613) 23,469,613 23,469,613 50 O Operating Lyman (5381,510) 100 100 100 100 100 100 100	(19.5) 19.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	50 50 50 50 50 50 50 50	16	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	N/A N/A N/A N/A N/A N/A N/A N/A N/A	Notes Cardinates Annual Control of Page 2016 17 2016 27 Appropriation (Notes 2016 17 2016 27 Appropriation (Notes 2016 17 2016 27 Appropriation (Notes 2016 17 2016 27 Appropriation Appropriation Appropriation Appropriation (Notes 2016 18 18 18 18 18 18 18 18 18 18 18 18 18
E F Wlocal	The Comment of the Co	Total Funds (53,469,413) 53,469,413 52,699,411 (5281,519) 5281,519 529,519 520,519 520,519 530,519 550,519 550,519 550,519	(39.5) 39.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	50	50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 72 76-derial Founds: (\$1,411,133) 51,411,133 50 (\$14,874) 5116,874 (\$20,173) 520 (\$20,173) 520 (\$4,110) 546,1110	N/A	Mineral Calculations Mineral Calculations Restaction of IT 2009-27 appropriate Respected Appropriates Backetton of IT 2009-27 Appropriates Respected Appropriates
E F Wlocal	The Comment Co	Total Funds (53.469,611) 53.469,613 53.469,613 53.469,613 52.600 Converting Equation (5281,510) 5281,510 5281,510 5281,510 5281,510 5281,510 5281,510 5281,510 5281,510 5281,510 5281,510 5281,510 5281,510 5281,510 5281,510	(39.5) 39.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	50	50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$6 \$6 \$6 \$7 \$7 \$7 \$8 \$1,411,133 \$	N/A	Mean Calculations Reduction of 17 220-27 Appropriate Engineering Agreement Agreement Agreement Agreement Reduction of 17 2020-27 Appropriate Reduction of 17 2020-27 Appropria
C whose D E F whose I H I Whose I H K L whose I H	The second secon	Total Funds (\$3,469,613) \$3,469,613 \$3,469,613 \$3,469,613 \$3,469,613 \$3,469,613 \$3,469,613 \$3,469,613 \$3,469,613 \$3,469,613 \$4,	(19.5) 39.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	50	\$6 pt 12 pt 15 pt	50 50 50 50 50 50 50 50 50 50 50 50 50 5	56 56 56 56 56 56 56 56 56 56 56 56 56 5	N. / A. N. / A	Americal Administration of TT 200 27 Appropriate American of TT 200 27 Appropriate A
E F Moces	The common of th	Total Funds (53,469,613) 53,465,611 53,465,611 (5281,510) (52	(19.3) 39.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	10 10 10 10 10 10 10 10	10	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$6 \$6 \$6 \$7 \$6 \$1,133 \$1,141,133	N/A	Anterior del 1920 de promotion de la constanta de la constanta del 1920 de promotion de la constanta del 1920 de promotion del 1920 de promotion del 1920 de promotion del 1920 de 1
E Moces B H I Moces K L Moces M N N O P	The control of the co	(\$3,465,613) (\$3,465,613) (\$3,465,613) (\$3,465,613) (\$20,415,613) (\$20,613,613) (\$20,613,613) (\$20,613,613) (\$20,613,613) (\$20,613,613) (\$20,613,613) (\$20,613,613) (\$20,613,613)	(39.3) 39.3 39.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	10 10 10 10 10 10 10 10	10 10 10 10 10 10 10 10	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	61.00 (62.00.70) 61.00 (62.00.70) 61.00 (62.00.70) 62.00 (62.00.70) 62.00 (62.00.70) 62.00 (62.00.70) 62.00 (62.00.70) 62.00 (62.00.70) 62.00 (62.00.70) 62.00 (62.00.70)	N. / A. N.	Anterior of 17 200 27 Agreement of 18 200 28
E Periode G H I I Periode G H I I I Periode G H I I I I I I I I I I I I I I I I I I	And Control of the Co	Titled Festion. (53,465,413) 53,465,413 53,465,413 53,465,413 524,513	(39.3) 39.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	10 10 10 10 10 10 10 10	Section Sect	50 50 50 50 50 50 50 50 50 50 50	65 65 65 65 65 65 65 65	NI A	Material delicition Material delicition of 17 120 a Traperor Promoted Appropriate Material Appropriate Mat
E terioceo E Terioceo G H I Terioceo K L Terioceo M N O P	The Comment of the Co	\$2,000 False \$2,00	(39.3) 39.3 39.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$50	10 10 10 10 10 10 10 10	50 50 50 50 50 50 50 50 50 50 50	61.00 (62.00.70) 61.00 (62.00.70) 61.00 (62.00.70) 62.00 (62.00.70) 62.00 (62.00.70) 62.00 (62.00.70) 62.00 (62.00.70) 62.00 (62.00.70) 62.00 (62.00.70) 62.00 (62.00.70)	NI A	Material delicition Material delicition of 17 120 a Traperor Promoted Appropriate Material Appropriate Mat
E Fefores H I I E Fefores H I I I E Fefores H I I I E Fefores H I I I I I I I I I I I I I I I I I I	The Comment of the Co	\$64,000 (64,000) \$64,000 (64,000) \$65,000 (64,000) \$62,00	(39.3) 39.3 3.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	10 10 10 10 10 10 10 10	\$20 And \$2 And \$	\$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$	GLANCID GLAN	NIA	Material delicition Material delicition of 17 120 a Traperor Promoted Appropriate Material Appropriate Mat
E Fefores B Fefores H I Sefores H N O P P Q R S T SEFORES U U D SEFORES U U D SEFORES U D	The Community Living, 50 District of Community, 50 District of Co	\$50,000 Feb. 5 \$10,000 Feb. 5 \$10,00	(29.3) 39.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$100	\$2 000 \$2.5 0.00	50 50 50 50 50 50 50 50 50 50 50 50 50 5	20 10 10 10 10 10 10 10	N. J. A. N.	Material delicition Material delicition of 17 120 a Traperor Promoted Appropriate Material Appropriate Mat
C Fefores D E F Fefores G H I I Fefores M N D P Q Q E F Fefores M N D P Q D E F F F F F F F F F F F F F F F F F F	The Comment of the Co	\$60,000,000,000,000,000,000,000,000,000,	(39.5) (39.5) (39.5) (39.6) (3.0) (3	10 10 10 10 10 10 10 10	\$2 AND \$2	50 50 50 50 50 50 50 50 50 50 50 50 50 5	20 10 10 10 10 10 10 10	NI A SALA	Anterior de l'argent de la companya del la companya de la companya del la companya de la companya del la companya de la companya de la companya del la