

**Schedule 13**

**Funding Request for the FY 2024-25 Budget Cycle**

**Health Care Policy and Financing**

Request Title

**S-05 Office of Community Living**

Dept. Approval By: *Erin Doherty*

X

**Supplemental FY 2023-24**

OSPB Approval By: *Adrian Lester*

**Budget Amendment FY 2024-25**

Summary Information	Fund	FY 2023-24		FY 2024-25	FY 2025-26	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	<b>Total</b>	<b>\$1,058,799,528</b>	<b>(\$19,448,163)</b>	<b>\$1,085,941,528</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$496,310,150	(\$8,937,575)	\$525,123,226	\$0	\$0
	CF	\$24,021,961	\$2,400,269	\$9,541,328	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$538,467,417	(\$12,910,857)	\$551,276,974	\$0	\$0

Line Item Information	Fund	FY 2023-24		FY 2024-25		FY 2025-26
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	<b>Total</b>	<b>\$771,570,563</b>	<b>(\$10,951,269)</b>	<b>\$779,191,172</b>	<b>\$0</b>	<b>\$0</b>
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Adult Comprehensive Services	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$368,919,010	(\$2,239,072)	\$381,292,346	\$0	\$0
	CF	\$9,151,410	\$77,822	\$1,212,369	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$393,500,143	(\$8,790,019)	\$396,686,457	\$0	\$0
	<b>Total</b>	<b>\$93,765,842</b>	<b>(\$601,191)</b>	<b>\$94,270,909</b>	<b>\$0</b>	<b>\$0</b>
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Adult Supported Living Services	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$38,926,121	(\$2,666,089)	\$40,425,937	\$0	\$0
	CF	\$7,024,708	\$2,365,940	\$5,871,541	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$47,815,013	(\$301,042)	\$47,973,431	\$0	\$0
	<b>Total</b>	<b>\$115,903,041</b>	<b>(\$8,117,224)</b>	<b>\$134,403,915</b>	<b>\$0</b>	<b>\$0</b>
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Case Management for People with Disabilities	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$52,206,300	(\$4,117,252)	\$65,960,439	\$0	\$0
	CF	\$6,064,491	(\$31,570)	\$1,572,704	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$57,632,250	(\$3,968,402)	\$66,870,772	\$0	\$0
	<b>Total</b>	<b>\$62,870,839</b>	<b>\$938,206</b>	<b>\$63,271,288</b>	<b>\$0</b>	<b>\$0</b>
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Children's Extensive Support Services	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$29,190,545	\$438,651	\$30,245,087	\$0	\$0
	CF	\$1,649,152	(\$11,916)	\$818,618	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$32,031,142	\$511,471	\$32,207,583	\$0	\$0
	<b>Total</b>	<b>\$14,689,243</b>	<b>(\$716,685)</b>	<b>\$14,804,244</b>	<b>\$0</b>	<b>\$0</b>
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Children's Habilitation Residential Program	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$7,068,174	(\$353,813)	\$7,199,417	\$0	\$0
	CF	\$132,200	(\$7)	\$66,096	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,488,869	(\$362,865)	\$7,538,731	\$0	\$0

**Auxiliary Data**

**Requires Legislation?** NO

**Type of Request?** Health Care Policy and Financing  
Prioritized Request

**Interagency Approval or  
Related Schedule 13s:**

None