

Schedule 13
Funding Request for the FY 2026-27 Budget Cycle

Health Care Policy and Financing

Request Title

S-05 Office of Community Living

Dept. Approval By: _____

X

Supplemental FY 2025-26

OSPB Approval By: _____

Budget Amendment FY 2026-27

Summary Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total of All Line Items Impacted by Change Request	Total	\$1,397,650,813	\$59,301,174	\$1,399,730,673	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$675,945,687	\$32,293,538	\$676,795,038	\$0	\$0
	CF	\$20,943,946	(\$116,084)	\$20,969,349	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$700,761,180	\$27,123,720	\$701,966,286	\$0	\$0

Line Item Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Adult Comprehensive Services	Total	\$943,198,318	\$36,330,046	\$943,443,684	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$469,997,259	\$18,164,465	\$470,117,999	\$0	\$0
	CF	\$1,601,900	\$558	\$1,603,843	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$471,599,159	\$18,165,023	\$471,721,842	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Adult Supported Living Services	Total	\$125,347,265	(\$16,756,836)	\$127,070,742	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$47,026,926	(\$5,327,512)	\$47,711,922	\$0	\$0
	CF	\$14,346,101	(\$1,750,300)	\$14,363,501	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$63,974,238	(\$9,679,024)	\$64,995,319	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Children's Extensive Support Services	Total	\$147,638,446	\$14,327,962	\$147,566,019	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$72,523,503	\$8,459,701	\$72,480,701	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$75,114,943	\$5,868,261	\$75,085,318	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Children's Habilitation Residential Program	Total	\$31,570,797	\$7,132,245	\$31,446,226	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$15,784,057	\$3,566,122	\$15,721,723	\$0	\$0
	CF	\$1,342	\$0	\$1,344	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$15,785,398	\$3,566,123	\$15,723,159	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Case Management for People with Disabilities	Total	\$149,895,987	\$18,267,757	\$150,204,002	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$70,613,942	\$7,430,762	\$70,762,693	\$0	\$0
	CF	\$4,994,603	\$1,633,658	\$5,000,661	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$74,287,442	\$9,203,337	\$74,440,648	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None