

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 | Fund | FY 2025-26 | | FY 2026-27 | | FY 2027-28 |
|---|--------------|--------------------------|-------------------------|------------------------|---------------------|-------------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation 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 |
| Total of All Line Items Impacted by Change Request | 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 | Fund | FY 2025-26 | FY 2026-27 | | FY 2027-28 | |
|--|-------|--------------------------|-------------------------|---------------|---------------------|-------------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| | | | | | | |
| | Total | \$943,198,318 | \$36,330,046 | \$943,443,684 | \$0 | \$0 |
| 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 | \$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 |
| | | | | | | |
| | Total | \$125,347,265 | (\$16,756,836) | \$127,070,742 | \$0 | \$0 |
| 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 | \$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 |
| | | | | | | |
| | Total | \$147,638,446 | \$14,327,962 | \$147,566,019 | \$0 | \$0 |
| 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 | \$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 |
| | | | | | | |
| | Total | \$31,570,797 | \$7,132,245 | \$31,446,226 | \$0 | \$0 |
| 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 | \$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 |
| | | | | | | |
| | Total | \$149,895,987 | \$18,267,757 | \$150,204,002 | \$0 | \$0 |
| 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 | \$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 |