

Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Health Care Policy and Financing

Request Title

S-05 Office of Community Living

Dept. Approval By: _____ X **Supplemental FY 2024-25**

OSPB Approval By: _____ **Budget Amendment FY 2025-26**

Summary Information	Fund	FY 2024-25		FY 2025-26	FY 2026-27	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$1,184,090,832	\$43,499,748	\$1,199,618,628	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$580,461,548	\$9,259,492	\$587,378,832	\$0	\$0
	CF	\$12,246,759	\$12,418,583	\$11,382,089	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$591,382,525	\$21,821,673	\$600,857,707	\$0	\$0

Line Item Information	Fund	FY 2024-25		FY 2025-26	FY 2026-27	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
(2) Medicaid Programs	Total	\$838,089,305	\$18,574,480	\$847,797,827	\$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	\$417,653,637	\$9,089,270	\$422,505,604	\$0	\$0
	CF	\$1,391,032	\$197,953	\$1,393,309	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$419,044,636	\$9,287,257	\$423,898,914	\$0	\$0

(2) Medicaid Programs	Total	\$98,534,109	\$5,524,311	\$101,921,471	\$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	\$40,867,183	(\$5,552,101)	\$41,231,280	\$0	\$0
	CF	\$8,399,874	\$8,314,254	\$8,413,622	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$49,267,052	\$2,762,158	\$52,276,569	\$0	\$0

(2) Medicaid Programs	Total	\$142,555,236	(\$1,130,190)	\$142,690,166	\$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	\$70,385,569	(\$4,543,249)	\$70,451,575	\$0	\$0
	CF	\$1,554,919	\$3,906,376	\$1,557,464	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$70,614,748	(\$493,317)	\$70,681,127	\$0	\$0

(2) Medicaid Programs	Total	\$86,512,303	\$18,169,367	\$86,911,009	\$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	\$42,422,526	\$9,084,683	\$43,085,215	\$0	\$0
	CF	\$833,626	\$0	\$16,372	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$43,256,151	\$9,084,684	\$43,809,422	\$0	\$0

(2) Medicaid Programs	Total	\$18,399,879	\$2,361,780	\$20,298,155	\$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	\$9,132,633	\$1,180,889	\$10,105,158	\$0	\$0
	CF	\$67,308	\$0	\$1,322	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$9,199,938	\$1,180,891	\$10,191,675	\$0	\$0

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