

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2012**  
TIME: **10:06:05AM**

Agency code: **539**

Agency name:

**Aging and Disability Services, Department of**

CODE	DESCRIPTION	Excp 2014	Excp 2015
<b>Item Name:</b> Community Expansion <b>Item Priority:</b> 4 <b>Includes Funding for the Following Strategy or Strategies:</b>			
	01-01-01 Intake, Access, and Eligibility to Services and Supports		
	01-02-01 Primary Home Care		
	01-02-02 Community Attendant Services		
	01-03-01 Community-based Alternatives (CBA)		
	01-03-02 Home and Community-based Services (HCS)		
	01-03-03 Community Living Assistance and Support Services (CLASS)		
	01-03-04 Deaf-Blind Multiple Disabilities (DBMD)		
	01-03-05 Medically Dependent Children Program (MDCP)		
	01-03-06 Texas Home Living Waiver		
	01-04-01 Non-Medicaid Services		
	01-04-02 Intellectual Disability Community Services		
	01-04-04 In-Home and Family Support		
	02-01-01 Facility and Community-Based Regulation		
	03-01-02 Information Technology Program Support		
	04-01-01 Increase Capacity Community Services (Reduce Waiting & Interest Lists)		
	04-01-02 Community First Choice Program		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,216,439	4,445,260
2005	TRAVEL	266,421	530,121
2009	OTHER OPERATING EXPENSE	994,696	1,523,067
3001	CLIENT SERVICES	125,494,012	753,043,960
4000	GRANTS	1,975,367	5,926,100
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$130,946,935</b>	<b>\$765,468,508</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	4,986,401	14,469,611
555	Federal Funds		
93.778.000	XIX FMAP	73,461,300	559,228,494
93.778.003	XIX 50%	1,491,045	2,787,211
758	GR Match For Medicaid	51,008,189	188,983,192

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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Agency name:

**Aging and Disability Services, Department of**

CODE	DESCRIPTION	Excp 2014	Excp 2015
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$130,946,935</b>	<b>\$765,468,508</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		53.40	107.20

**DESCRIPTION / JUSTIFICATION:**

This item continues DADS' efforts to increase services for community programs that maintain interest lists. For HCS and CLASS, funding would serve 20% of the estimated number of eligible individuals on the interest lists who would likely accept services. For CBA, MDCP, Texas Home Living, STAR+PLUS CBA individuals above the SSI level, In Home and Family Support, Title XX services, and IDD Community services, this item requests funding to increase services levels by 10% over FY 2012-13 levels. The request includes funding for acute care, drug and administrative costs at HHSC, as well as long term care and administrative costs at DADS. In addition to the increase above, this item requests funding for a new Community First Choice (CFC) program. Federal law now gives states the option to provide Medicaid State Plan home and community based attendant services, habilitation and personal emergency response services in exchange for a 6% enhanced Federal Medical Assistance Percentage (FMAP). Under federal statute, individuals eligible for CFC must already be eligible for Medicaid under the state plan and meet an institutional level of care. Implementation is anticipated in 2015.

Currently, Texas provides up to 50 hours per week of attendant care to adults with physical disabilities under its Medicaid state plan through the Primary Home Care (PHC) and Community Attendant Services (CAS) programs. No analogous state plan program exists for individuals with intellectual and developmental disabilities (IDD). With CFC, adults with a primary diagnosis of IDD, who are currently eligible for Medicaid but are not receiving attendant care services, would have access to attendant care, habilitation and personal emergency response services through the state plan. This option may reduce the need for waiver type services and may also result in diversion from costlier institutional settings by providing these basic services in the individual's home.

**EXTERNAL/INTERNAL FACTORS:**

This item will be impacted by the expansion of STAR+PLUS managed care. A \$7.2 million "premium" tax of IDD expenditures will not be included as revenue earned at DADS.

16,628 individuals will be served as a result of the Interest List exceptional item at a cost of \$525 million All Funds \$223.7 million GR

11,902 individuals will be served in FY 2015 as a result of the Community First Choice (CFC) Program at a cost of \$ 371.4 million All Funds, \$35.8 million GR

## 4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

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Agency code:	539	Agency name:	Aging and Disability Services, Department of		
Code	Description		Excp 2014	Excp 2015	
Item Name:	Community Expansion				
Allocation to Strategy:	1-1-1	Intake, Access, and Eligibility to Services and Supports			
OUTPUT MEASURES:					
4	Avg Mthly # Individuals w/ ID Receiving Assessment & Serv Coordination		1,534.00	16,506.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		1,434,666	2,878,302	
2005	TRAVEL		143,161	285,301	
2009	OTHER OPERATING EXPENSE		652,353	1,000,185	
3001	CLIENT SERVICES		3,364,983	36,207,571	
TOTAL, OBJECT OF EXPENSE			\$5,595,163	\$40,371,359	
METHOD OF FINANCING:					
1	General Revenue Fund		417,966	770,270	
555	Federal Funds				
93.778.000	XIX FMAP		1,980,297	21,559,685	
555	Federal Funds				
93.778.003	XIX 50%		906,107	1,696,759	
758	GR Match For Medicaid		2,290,793	16,344,645	
TOTAL, METHOD OF FINANCING			\$5,595,163	\$40,371,359	
FULL-TIME EQUIVALENT POSITIONS (FTE):			34.5	69.1	

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **539** Agency name: **Aging and Disability Services, Department of**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Community Expansion			
<b>Allocation to Strategy:</b> 1-2-1 Primary Home Care			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of Individuals Served Per Month: Primary Home Care	-56.00	-169.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	-465,037	10,359,349
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>-\$465,037</b>	<b>\$10,359,349</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
93.778.000	XIX FMAP	-277,906	9,809,323
758	GR Match For Medicaid	-187,131	550,026
<b>TOTAL, METHOD OF FINANCING</b>		<b>-\$465,037</b>	<b>\$10,359,349</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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Agency code: **539** Agency name: **Aging and Disability Services, Department of**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Community Expansion			
<b>Allocation to Strategy:</b> 1-2-2 Community Attendant Services			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average # of Individuals Served Per Mnth: Community Attendant Services	-66.00	-199.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	-726,972	-2,183,884
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>-\$726,972</b>	<b>-\$2,183,884</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
93.778.000	XIX FMAP	-434,438	-1,305,963
758	GR Match For Medicaid	-292,534	-877,921
<b>TOTAL, METHOD OF FINANCING</b>		<b>-\$726,972</b>	<b>-\$2,183,884</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

83rd Regular Session, Agency Submission, Version 1

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Agency code: **539** Agency name: **Aging and Disability Services, Department of**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Community Expansion			
<b>Allocation to Strategy:</b> 1-3-1 Community-based Alternatives (CBA)			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of Individuals Served Per Month: Medicaid CBA Waiver	245.00	736.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	4,092,892	12,418,322
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,092,892</b>	<b>\$12,418,322</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
93.778.000	XIX FMAP	2,445,912	15,741,938
758	GR Match For Medicaid	1,646,980	-3,323,616
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,092,892</b>	<b>\$12,418,322</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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Agency code: 539

Agency name: Aging and Disability Services, Department of

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Community Expansion			
<b>Allocation to Strategy:</b> 1-3-2 Home and Community-based Services (HCS)			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Avg # Individuals Served Per Mth: Home & Commity Based Services (HCS)	1,391.00	12,652.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	58,150,087	389,763,701
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,150,087</b>	<b>\$389,763,701</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
93.778.000	XIX FMAP	34,750,492	248,688,247
758	GR Match For Medicaid	23,399,595	141,075,454
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$58,150,087</b>	<b>\$389,763,701</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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Code	Description		Excp 2014	Excp 2015	
Item Name:	Community Expansion				
Allocation to Strategy:	1-3-3	Community Living Assistance and Support Services (CLASS)			
OUTPUT MEASURES:					
1	Average Number of Individuals Served Per Month: CLASS Waiver		764.00	5,695.00	
OBJECTS OF EXPENSE:					
3001	CLIENT SERVICES		32,437,484	217,636,120	
TOTAL, OBJECT OF EXPENSE			\$32,437,484	\$217,636,120	
METHOD OF FINANCING:					
555	Federal Funds				
93.778.000	XIX FMAP		19,384,640	145,381,990	
758	GR Match For Medicaid		13,052,844	72,254,130	
TOTAL, METHOD OF FINANCING			\$32,437,484	\$217,636,120	

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Community Expansion			
<b>Allocation to Strategy:</b> 1-3-4 Deaf-Blind Multiple Disabilities (DBMD)			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of Individuals Served Per Month: Deaf-Blind Waiver	4.00	33.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	203,194	1,289,600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$203,194</b>	<b>\$1,289,600</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
93.778.000	XIX FMAP	121,429	1,011,010
758	GR Match For Medicaid	81,765	278,590
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$203,194</b>	<b>\$1,289,600</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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Code	Description		Excp 2014		Excp 2015
Item Name:	Community Expansion				
Allocation to Strategy:	1-3-5	Medically Dependent Children Program (MDCP)			
OUTPUT MEASURES:					
1	Average Number of Individuals Served Per Month: MDCP Waiver		60.00		179.00
OBJECTS OF EXPENSE:					
3001	CLIENT SERVICES		1,045,541		3,150,386
TOTAL, OBJECT OF EXPENSE			\$1,045,541		\$3,150,386
METHOD OF FINANCING:					
555	Federal Funds				
93.778.000	XIX FMAP		624,815		6,666,389
758	GR Match For Medicaid		420,726		-3,516,003
TOTAL, METHOD OF FINANCING			\$1,045,541		\$3,150,386

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Community Expansion			
<b>Allocation to Strategy:</b> 1-3-6 Texas Home Living Waiver			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Avg Number of Individuals Served Per Month: Texas Home Living Waiver	143.00	430.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	1,386,528	4,210,973
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,386,528</b>	<b>\$4,210,973</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
93.778.000	XIX FMAP	828,589	3,392,644
758	GR Match For Medicaid	557,939	818,329
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,386,528</b>	<b>\$4,210,973</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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Agency code: **539** Agency name: **Aging and Disability Services, Department of**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>	Community Expansion		
<b>Allocation to Strategy:</b>	1-4-1 Non-Medicaid Services		
<b>OUTPUT MEASURES:</b>			
<b>12</b>	Avg # of Individuals Served Per Month: Non Medicaid Comm Care (XX/GR)	887.00	2,661.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	2,391,175	7,245,371
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,391,175</b>	<b>\$7,245,371</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,391,175	7,245,371
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,391,175</b>	<b>\$7,245,371</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 539

Agency name: Aging and Disability Services, Department of

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Community Expansion			
<b>Allocation to Strategy:</b> 1-4-2 Intellectual Disability Community Services			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Monthly # of Individuals with ID Receiving Community Services	249.00	747.00
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	1,975,367	5,926,100
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,975,367</b>	<b>\$5,926,100</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,975,367	5,926,100
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,975,367</b>	<b>\$5,926,100</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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Agency code: **539**      Agency name: **Aging and Disability Services, Department of**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Community Expansion			
<b>Allocation to Strategy:</b> 1-4-4 In-Home and Family Support			
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Average Number on Interest List Per Month: IHFS Individuals	134.00	403.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	124,395	374,113
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$124,395</b>	<b>\$374,113</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	124,395	374,113
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$124,395</b>	<b>\$374,113</b>

## 4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

83rd Regular Session, Agency Submission, Version 1

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Agency code:	539	Agency name:	Aging and Disability Services, Department of		
Code	Description		Excp 2014		Excp 2015
Item Name:		Community Expansion			
Allocation to Strategy:		2-1-1	Facility and Community-Based Regulation		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		307,489		610,585
2005	TRAVEL		119,000		236,300
2009	OTHER OPERATING EXPENSE		133,133		201,441
TOTAL, OBJECT OF EXPENSE			\$559,622		\$1,048,326
METHOD OF FINANCING:					
555	Federal Funds				
93.778.003	XIX 50%		279,811		524,163
758	GR Match For Medicaid		279,811		524,163
TOTAL, METHOD OF FINANCING			\$559,622		\$1,048,326
FULL-TIME EQUIVALENT POSITIONS (FTE):			7.0		13.9

## 4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description		Excp 2014		Excp 2015
Item Name:		Community Expansion			
Allocation to Strategy:		3-1-2	Information Technology Program Support		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		227,087		461,985
2009	OTHER OPERATING EXPENSE		74,175		115,194
TOTAL, OBJECT OF EXPENSE			\$301,262		\$577,179
METHOD OF FINANCING:					
1	General Revenue Fund		77,498		153,757
555	Federal Funds				
93.778.003	XIX 50%		111,882		211,711
758	GR Match For Medicaid		111,882		211,711
TOTAL, METHOD OF FINANCING			\$301,262		\$577,179
FULL-TIME EQUIVALENT POSITIONS (FTE):			3.9		7.9

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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Agency code:	539	Agency name:	Aging and Disability Services, Department of		
Code	Description			Excp 2014	Excp 2015
Item Name:	Community Expansion				
Allocation to Strategy:	4-1-1	Increase Capacity Community Services (Reduce Waiting & Interest Lists)			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			247,197	494,388
2005	TRAVEL			4,260	8,520
2009	OTHER OPERATING EXPENSE			135,035	206,247
3001	CLIENT SERVICES			23,489,742	72,572,338
TOTAL, OBJECT OF EXPENSE				\$23,876,234	\$73,281,493
METHOD OF FINANCING:					
555	Federal Funds				
93.778.000	XIX FMAP			14,037,470	43,398,258
555	Federal Funds				
93.778.003	XIX 50%			193,245	354,578
758	GR Match For Medicaid			9,645,519	29,528,657
TOTAL, METHOD OF FINANCING				\$23,876,234	\$73,281,493
FULL-TIME EQUIVALENT POSITIONS (FTE):				8.0	16.3

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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Agency code: **539**      Agency name: **Aging and Disability Services, Department of**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>		Community Expansion	
<b>Allocation to Strategy:</b>		4-1-2	Community First Choice Program
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	0	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
93.778.000	XIX FMAP	0	64,884,973
758	GR Match For Medicaid	0	-64,884,973
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$0</b>

## Federal Funds Supporting Schedule - Exceptional Items

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

CFDA No. & Strategy No.		CFDA Description & Strategy Description	Requested 2014	2015
<b>Item # 4</b>	<b>Community Expansion</b>			
<b>93.778.000</b>	<b>XIX FMAP</b>			
1.1.1		Intake, Access, and Eligibility to Services and Supports	\$1,980,297	\$21,559,685
1.2.1		Primary Home Care	(\$277,906)	\$9,809,323
1.2.2		Community Attendant Services	(\$434,438)	(\$1,305,963)
1.3.1		Community-based Alternatives (CBA)	\$2,445,912	\$15,741,938
1.3.2		Home and Community-based Services (HCS)	\$34,750,492	\$248,688,247
1.3.3		Community Living Assistance and Support Services (CLASS)	\$19,384,640	\$145,381,990
1.3.4		Deaf-Blind Multiple Disabilities (DBMD)	\$121,429	\$1,011,010
1.3.5		Medically Dependent Children Program (MDCP)	\$624,815	\$6,666,389
1.3.6		Texas Home Living Waiver	\$828,589	\$3,392,644
4.1.1		Increase Capacity Community Services (Reduce Waiting & Interest Lists)	\$14,037,470	\$43,398,258
4.1.2		Community First Choice Program	\$0	\$64,884,973
<b>Total All Strategies</b>			<b>\$73,461,300</b>	<b>\$559,228,494</b>
<b>Additional Federal Funds for Employee Benefits</b>			<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Federal Funds</b>			<b>\$73,461,300</b>	<b>\$559,228,494</b>
<b>93.778.003</b>	<b>XIX 50%</b>			
1.1.1		Intake, Access, and Eligibility to Services and Supports	\$906,107	\$1,696,759
2.1.1		Facility and Community-Based Regulation	\$279,811	\$524,163
3.1.2		Information Technology Program Support	\$111,882	\$211,711
4.1.1		Increase Capacity Community Services (Reduce Waiting & Interest Lists)	\$193,245	\$354,578
<b>Total All Strategies</b>			<b>\$1,491,045</b>	<b>\$2,787,211</b>
<b>Additional Federal Funds for Employee Benefits</b>			<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Federal Funds</b>			<b>\$1,491,045</b>	<b>\$2,787,211</b>
<b>Total All Strategies</b>			<b>\$74,952,345</b>	<b>\$562,015,705</b>
<b>Additional Federal Funds for Employee Benefits</b>			<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Federal Funds</b>			<b>\$74,952,345</b>	<b>\$562,015,705</b>

Additional General Revenue for Employee Benefits	\$0	\$0
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