House Human Services Committee
Interim Charge 2 Hearing

Department of Aging and Disability Services
May 24, 2006
The Department of Aging and Disability Services (DADS) strives to provide an effective and efficient funding mechanism for mental retardation services by maximizing the amount of non-state financial participation (Federal and other funds) in the Mental Retardation programs it manages and operates. Based on the chart below, less than 8 percent of all funds spent on Mental Retardation programs are not matched with federal funds.

<table>
<thead>
<tr>
<th>Program</th>
<th>Enrollments</th>
<th>General Revenue</th>
<th>Federal</th>
<th>Other Funds</th>
<th>All Funds</th>
<th>% of Total MR Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Home and Community Based Services Waiver (HCS)</td>
<td>10,321</td>
<td>$155,674,186</td>
<td>$243,949,000</td>
<td>$2,987,600</td>
<td>$402,610,786</td>
<td>31.0%</td>
</tr>
<tr>
<td>Texas Home Living Waiver (TxHmL)</td>
<td>1,933</td>
<td>$3,991,660</td>
<td>$6,160,069</td>
<td></td>
<td>$10,151,729</td>
<td>0.8%</td>
</tr>
<tr>
<td>Community Center Services</td>
<td>10,116</td>
<td>$89,467,077</td>
<td>$1,341,049</td>
<td></td>
<td>$90,808,126</td>
<td>7.0%</td>
</tr>
<tr>
<td>In-Home and Family Support</td>
<td>2,674</td>
<td>$5,000,000</td>
<td></td>
<td></td>
<td>$5,000,000</td>
<td>0.4%</td>
</tr>
<tr>
<td>ICF/MR Residential Program</td>
<td>6,881</td>
<td>$129,912,784</td>
<td>$205,217,313</td>
<td>$3,932,996</td>
<td>$339,063,093</td>
<td>26.1%</td>
</tr>
<tr>
<td>State Schools</td>
<td>4,947</td>
<td>$172,172,284</td>
<td>$252,081,499</td>
<td>$26,850,108</td>
<td>$451,103,891</td>
<td>34.7%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>36,872</strong></td>
<td><strong>$556,217,991</strong></td>
<td><strong>$708,748,930</strong></td>
<td><strong>$33,770,704</strong></td>
<td><strong>$1,298,737,625</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>

Source: DADS Budget Status Report – March 2006