

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010  
 TIME : 9:28:06AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Priority	Item	2012			2013			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	ARRA Restoration	\$96,180,068	\$243,758,430		\$96,180,069	\$243,758,430		\$192,360,137	\$487,516,860	
2	Annualization of Non-Entitlement	\$63,481,372	\$159,728,128		\$63,481,372	\$159,728,128		\$126,962,744	\$319,456,256	
3	Maintain FY 2010-11 Service Level	\$33,381,668	\$84,617,662		\$68,411,531	\$173,413,259		\$101,793,199	\$258,030,921	
4	Promoting Independence	\$9,567,572	\$23,998,345		\$22,242,075	\$56,334,905		\$31,809,647	\$80,333,250	
5	Aging and Disability Resource Cntrs	\$1,700,000	\$1,700,000		\$2,000,000	\$2,000,000		\$3,700,000	\$3,700,000	
6	Specialized Residential	\$4,274,802	\$10,836,000		\$14,514,444	\$36,792,000		\$18,789,246	\$47,628,000	
7	Protecting Vulnerable Texans	\$4,123,400	\$5,824,127	14.0	\$4,271,975	\$6,215,503	20.0	\$8,395,375	\$12,039,630	
8	Strengthen Contracting	\$2,079,474	\$3,364,642	40.0	\$1,918,310	\$3,090,198	40.0	\$3,997,784	\$6,454,840	
9	St Supp Living Centers (SSLC)	\$10,133,587	\$87,018,525		\$10,084,997	\$15,917,856		\$20,218,584	\$102,936,381	
10	IT Infrastructure	\$1,977,342	\$6,409,368		\$953,608	\$2,314,433		\$2,930,950	\$8,723,801	
11	All-Inclusive Care (PACE)	\$1,994,515	\$5,055,804		\$4,952,510	\$12,553,890		\$6,947,025	\$17,609,694	
<b>Total, Exceptional Items Request</b>		<b>\$228,893,800</b>	<b>\$632,311,031</b>	<b>54.0</b>	<b>\$289,010,891</b>	<b>\$712,118,602</b>	<b>60.0</b>	<b>\$517,904,691</b>	<b>\$1,344,429,633</b>	
<b>Method of Financing</b>										
	General Revenue	\$228,893,800	\$228,893,800		\$289,010,891	\$289,010,891		\$517,904,691	\$517,904,691	
	General Revenue - Dedicated									
	Federal Funds		332,800,050			423,107,711			755,907,761	
	Other Funds		70,617,181			0			70,617,181	
		<b>\$228,893,800</b>	<b>\$632,311,031</b>		<b>\$289,010,891</b>	<b>\$712,118,602</b>		<b>\$517,904,691</b>	<b>\$1,344,429,633</b>	
<b>Full Time Equivalent Positions</b>				<b>54.0</b>				<b>60.0</b>		

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Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	<b>Number of 100% Federally Funded FTEs</b>			0.0			0.0		