

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

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012

TIME : 9:48:47AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Priority	Item	2014			2015			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Maintain Caseload	\$4,571,581	\$11,360,788		\$4,567,035	\$11,360,784		\$9,138,616	\$22,721,572	
2	Cost Trends	\$36,065,540	\$89,626,097		\$78,518,119	\$195,318,706		\$114,583,659	\$284,944,803	
3	Promoting Independence	\$7,907,946	\$19,651,954		\$24,219,702	\$60,248,016		\$32,127,648	\$79,899,970	
4	Community Expansion	\$55,994,590	\$130,946,935	53.4	\$203,452,803	\$765,468,508	107.2	\$259,447,393	\$896,415,443	
5	Protecting Vulnerable Texans	\$7,910,374	\$11,681,334	44.5	\$7,767,875	\$11,339,970	50.5	\$15,678,249	\$23,021,304	
6	Improving Support for SSLC Resident	\$13,946,460	\$112,497,234	24.0	\$13,718,012	\$23,533,305	24.0	\$27,664,472	\$136,030,539	
7	Streamlining Service Systems	\$857,180	\$8,571,798		\$941,662	\$9,416,623		\$1,798,842	\$17,988,421	
8	PACE Expansion	\$402,780	\$1,000,944		\$4,383,002	\$10,902,990		\$4,785,782	\$11,903,934	
<b>Total, Exceptional Items Request</b>		<b>\$127,656,451</b>	<b>\$385,337,084</b>	<b>121.9</b>	<b>\$337,568,210</b>	<b>\$1,087,588,902</b>	<b>181.7</b>	<b>\$465,224,661</b>	<b>\$1,472,925,986</b>	
<b>Method of Financing</b>										
	General Revenue	\$127,656,451	\$127,656,451		\$337,568,210	\$337,568,210		\$465,224,661	\$465,224,661	
	General Revenue - Dedicated									
	Federal Funds		169,149,663			750,020,692			919,170,355	
	Other Funds		88,530,970			0			88,530,970	
		<b>\$127,656,451</b>	<b>\$385,337,084</b>		<b>\$337,568,210</b>	<b>\$1,087,588,902</b>		<b>\$465,224,661</b>	<b>\$1,472,925,986</b>	
<b>Full Time Equivalent Positions</b>				<b>121.9</b>				<b>181.7</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>121.9</b>				<b>181.7</b>		