

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014
 TIME : 1:43:19PM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Caseload/Maint Current Serv Levels	\$27,170,478	\$56,988,297		\$26,551,664	\$55,456,292		\$53,722,142	\$112,444,589
2	Cost Trends	\$7,222,155	\$16,913,714		\$16,480,653	\$38,533,207		\$23,702,808	\$55,446,921
3	Reducing Comm Waiver Prog Int Lists	\$75,961,843	\$179,876,729	39.8	\$228,913,552	\$545,842,208	110.9	\$304,875,395	\$725,718,937
4	Promoting Independence	\$7,668,072	\$22,157,402	9.4	\$23,547,266	\$62,843,176	19.1	\$31,215,338	\$85,000,578
5	Enhancing Comm IDD Serv for Persons	\$14,846,691	\$21,896,892	6.0	\$26,217,847	\$36,427,372	6.0	\$41,064,538	\$58,324,264
6	Complying with Fed PASRR requiremt	\$18,671,800	\$52,133,230	27.2	\$23,415,313	\$65,518,138	38.8	\$42,087,113	\$117,651,368
7	Protecting Vulnerable Texans	\$13,375,218	\$27,443,259	23.0	\$7,781,580	\$14,337,459	33.0	\$21,156,798	\$41,780,718
8	Maint/Improving SSLC Operations	\$5,593,853	\$103,019,423		\$5,598,052	\$9,031,699		\$11,191,905	\$112,051,122
9	ADRC Structural Enhancements	\$1,100,000	\$1,100,000		\$1,100,000	\$1,100,000		\$2,200,000	\$2,200,000
Total, Exceptional Items Request		\$171,610,110	\$481,528,946	105.4	\$359,605,927	\$829,089,551	207.8	\$531,216,037	\$1,310,618,497

Method of Financing

General Revenue	\$171,610,110	\$171,610,110		\$359,605,927	\$359,605,927		\$531,216,037	\$531,216,037
General Revenue - Dedicated								
Federal Funds		215,931,112			469,483,624			685,414,736
Other Funds		93,987,724			0			93,987,724
	\$171,610,110	\$481,528,946		\$359,605,927	\$829,089,551		\$531,216,037	\$1,310,618,497

Full Time Equivalent Positions

105.4

207.8

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Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		