

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/6/2004
 TIME : 2:39:31PM

Agency code: 539

Agency name: **AGING AND DISABILITY SERVICES**

Priority	Item	2006			2007			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restore Entitlement Growth	\$ 52,349,958	\$ 131,976,255		\$ 101,746,059	\$ 256,484,241		\$ 154,096,017	\$ 388,460,496	
2	Restore 5% Reductions	\$ 9,884,360	\$ 24,933,137		\$ 9,797,904	\$ 24,710,976		\$ 19,682,264	\$ 49,644,113	
3	Biennial Decrease in FMAP	\$ 8,387,498	\$ 21,157,307		\$ 8,283,623	\$ 20,891,862		\$ 16,671,121	\$ 42,049,169	
4	Guardianship Program Funding	\$ 5,848,534	\$ 5,848,534	91.0	\$ 5,848,534	\$ 5,848,534	91.0	\$ 11,697,068	\$ 11,697,068	
5	Promoting Independence	\$ 1,881,849	\$ 4,750,944		\$ 2,821,594	\$ 7,116,252		\$ 4,703,443	\$ 11,867,196	
6	Rate Restoration to FY 2003	\$ 27,232,954	\$ 67,718,006		\$ 26,554,787	\$ 65,992,041		\$ 53,787,741	\$ 133,710,047	
7	Rate Increase	\$ 260,906,542	\$ 654,483,100		\$ 270,130,136	\$ 677,685,283		\$ 531,036,678	\$ 1,332,168,383	
8	Rate Increase for Direct Care Staff	\$ 117,422,670	\$ 287,433,176		\$ 122,162,393	\$ 299,346,451		\$ 239,585,063	\$ 586,779,627	
9	Infrastructure Refresh	\$ 16,180,788	\$ 31,831,584		\$ 7,375,872	\$ 53,622,759		\$ 23,556,660	\$ 85,454,343	
10	Entitlement Caseload Growth Staffing	\$ 3,409,971	\$ 5,388,703	147.0	\$ 6,155,068	\$ 9,726,719	248.0	\$ 9,565,039	\$ 15,115,422	
11	Richmond State School Construction		\$ 2,556,818			\$ 0			\$ 2,556,818	
Total, Exceptional Items Request		\$ 503,505,124	\$ 1,238,077,564	238.0	\$ 560,875,970	\$ 1,421,425,118	339.0	\$ 1,064,381,094	\$ 2,659,502,682	
Method of Financing										
	General Revenue	\$ 503,224,926	\$ 503,224,926		\$ 560,595,773	\$ 560,595,773		\$ 1,063,820,699	\$ 1,063,820,699	
	General Revenue - Dedicated	280,198	280,198		280,197	280,197		560,395	560,395	
	Federal Funds		717,070,327			815,713,263			1,532,783,590	
	Other Funds		17,502,113			44,835,885			62,337,998	
		\$ 503,505,124	\$ 1,238,077,564		\$ 560,875,970	\$ 1,421,425,118		\$ 1,064,381,094	\$ 2,659,502,682	
Full Time Equivalent Positions				238.0				339.0		

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