TEXAS
Department of Assistive
and Rehabilitative Services

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board
by
Department of Assistive and Rehabilitative Services

August 2, 2010

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I am pleased to present the 2012-2013 Legislative Appropriations Request (LAR) for the Department of Assistive and Rehabilitative Services (DARS). DARS staff, stakeholders, council members, and Health and Human Services (HHS) partners have worked hard to bring forward a request for resources that reflect the needs, challenges, and opportunities that lie ahead.

DARS Mission

To work in partnership with Texans with disabilities and families with children who have developmental delays to improve the quality of their lives and to enable their full participation in society.

DARS Council

The DARS Council helps the Commissioner and the HHS Executive Commissioner develop rules and policies for the Department. The Governor appoints the council's nine public members.

Members and Dates of Term Expiration

2/1/2011
Timothy J. Flannery, Seabrook Presiding Officer
Diane M. Novy, Bellaire

2/1/2013
Lee Chayes, El Paso
Donald D. Roy, Mount Pleasant
David Coco, Austin

2/1/2015
Diego Demaya, Houston
Berkley Dyer, Austin

2 Vacancies

LAR and Strategic Plan Development

The LAR for 2012-2013 and the HHS Strategic Plan for 2011-2015 were developed concurrently. Stakeholders had opportunities to comment on the Strategic Plan during public meetings statewide, as well as during Council meetings. DARS conducted a meeting on the LAR in June 2010 to give the public opportunity to comment on tentative funding requests.

Following the initial work on the draft LAR, DARS met with the HHS Commission for guidance, and HHSC guidelines were followed throughout the LAR development.

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Significant Policy Changes

Early Childhood Intervention (ECI) Family Cost Share
ECI serves children ages 0 to 36 months with disabilities or developmental delays. The Family Cost Share Project evaluates and restructures ECI program requirements for family participation in the cost of services. The project considers changes to several administrative processes involved in implementing Family Cost Share, including the six month waiver for families that consent to bill insurance. Other areas being considered for change include the methods used to calculate the family's expected contribution and documentation of family financial information. The project promotes consistent efforts by ECI contractors to access private insurance and collect fees from families when appropriate.

Medicaid Rate Increases
The Centers for Medicare and Medicaid approved rate increases for Targeted Case Management and Developmental Rehabilitative Services in June 2010. The rates were effective March 15, 2010, and provide an opportunity to realize additional federal revenue.

Memorandum of Agreement with Department of Veterans Affairs (DVA)
DARS provides traumatic brain injury (TBI) and spinal cord injury (SCI) assistance through its Comprehensive Rehabilitation Services (CRS) program. DVA programs provide similar services to qualified veterans, but in more limited geographic areas. This agreement coordinates DARS independent living services with DVA services to veterans with TBI and SCI, clarifies services provided by each agency, and specifies procedures for making referrals, sharing information, and coordinating services.

Autism Program
This program funds services for children ages 3-8 with an autism spectrum disorder. Several changes were made to the program's contracts for the current grant cycle based on lessons learned during the first cycle. These changes reduce service delivery discrepancies between providers and make service provision more financially equitable.

• Cost Sharing - DARS developed a sliding scale fee schedule that all programs use when determining the amount of private pay required for services. Per-month service costs are capped at $5,000 per child without prior written approval from DARS.

• Insurance – Providers file monthly insurance claims for an individual child's services if the child is insured under an applicable medical insurance policy. If the services provided by DARS are covered in part or in full by insurance, another governmental program, or a private source, then provider organizations report this to DARS and apply those reimbursements to the cost of services.

• Success Measures - Differences in the way providers measured success made child and provider comparisons impractical during the first grant cycle. Providers now administer four standardized tests to each child upon entry into treatment, after 6 months of treatment, and after 1 year of treatment.

Significant Service Delivery Changes

ECI Evaluation
The ECI service system in its present form is unsustainable and may not be delivering full benefits to children and families. Challenges to the ECI system include: the

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number of children and families receiving services is growing by approximately 7 percent annually; current funding levels do not support adequate service levels; and the combination of the contract structure and the funding level encourages contractor under-planning and corresponding reductions in services to children and families. Consequently, DARS is evaluating the ECI program to develop recommendations for sustainable, effective service delivery. The evaluation will include:

- Gathering input from parents, pediatricians, and program/clinical experts to identify aspects of ECI that are most important to children and families, strengths of ECI, and services not aligned with the program's priorities and strengths;
- Assessing the gap between service needs and service levels;
- Examining family cost share and co-pay policies; and,
- Evaluating and recommending changes to contract and payment structures and methods used to account for funding sources.

Dual Customer in Vocational Rehabilitation (VR)
The Dual Customer model in VR is a commitment to serve both people with disabilities and employers. This is a philosophical shift for VR, which previously focused entirely on consumers' needs. VR staff is cultivating a deeper understanding of staffing needs of businesses and where they match consumers' abilities to foster successful outcomes.

Outsourcing Non-Core Functions in VR
VR services help Texans with disabilities find or maintain employment. The key professional providing services to each consumer is the VR Counselor (VRC). The most important services a VRC provides to a consumer are counseling and guidance and working with businesses to connect consumers with jobs. In addition, certain functions provided by a VRC are required by statute and regulation. Federal regulations require a qualified VRC employed by the state to:

- Determine an applicant's eligibility for services
- Sign the Individual Plan for Employment (IPE), review it annually, and sign IPE amendments
- Determine an employment outcome is satisfactory and the consumer is performing well in employment before a case is closed

The demand for VR services is growing, and this creates challenges for existing staff to provide timely and high quality services. DARS proposes to outsource some important, but non-core, functions currently performed by the VRC to allow for larger caseloads. The outsourced functions could include:

- Initial contact and profile development
- Diagnostic and vocational background data development
- Ongoing contact with consumers in active status to ensure case progress
- Regular contact with service providers whose products or services are key to successful employment

The outsourcing effort would be staged in over the 2012-2013 biennium, and a pilot would begin in FY 2011. A number of public, non-profit organizations in Texas have the capacity to provide these functions.

Significant Externalities

Social Security Administration (SSA) Caseload Increases

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SSA projects increasing disability claims in Texas resulting from population growth, continued aging of the baby boom generation and the economic downturn. SSA data indicate that national initial disability claims rose 17 percent in FY 2009 to more than 3 million and are projected to reach 3.3 million in 2010 and 3.5 million in 2011. While the projected increase in Texas for FY 2012-2013 is undetermined at this time, SSA has notified DARS to prepare for continued increases in case receipts. SSA will cover all costs associated with processing claims for disability benefits.

Shortage of Sign Language Interpreters
The high demand for interpreters and the limited number and availability of certified interpreters, especially at higher skill levels, has resulted in a shortage of qualified interpreters. There are only 1,534 certified interpreters in Texas. Approximately 58 percent of these are certified at the entry level, and most interpreting situations require advanced skills. To increase the number of available qualified interpreters and to upgrade the interpreting proficiency skills of currently certified interpreters, DARS is seeking to continue its training and education efforts and continue partnering with interpreter training programs across the state.

Increasing Incidence of Autism
Autism spectrum disorder (ASD) is the fastest-growing developmental disability in the United States; Centers for Disease Control recently reported that 1 in 97 children in the United States has an ASD. The Health and Human Services Commission estimates that in 2008 there were 50,100 Texas children under age 21 with ASD. Of these, approximately 21,060 children ages 3-8 need autism services. With the number of children diagnosed with ASD growing at an alarming rate, there continues to be an unmet need for autism services in Texas.

Insurance Coverage of Autism Services
DARS requires its autism providers to bill insurance carriers for services provided to all children with coverage, but many insurance carriers are reluctant to cover children with ASD. Services can be expensive, and the reluctance of insurers to provide reimbursement, even though Texas passed legislation requiring them to do so, is an obstacle to expanding services in Texas.

Base Funding Increases

While the projected increase in case receipts for Disability Determination Services for FY 2012-2013 is undetermined at this time, SSA has notified DARS to prepare for a continued increase in case receipts. At this time, DARS is requesting 3 percent increase in base funding.

Purpose of New Funding Requests

Vocational Rehabilitation Grant Growth
DARS operates two distinct VR programs: one for blind consumers (VR-Blind) and another for consumers with disabilities other than blindness (VR-General). These programs help people with disabilities prepare for, find, and keep jobs.

DARS requests state revenue to match expected growth in the federal VR grant of 3.6%. This grant draws down $4 federal for every $1 state match. This 4-to-1 match rate is among the highest in all HHS programs and represents a tremendous value and opportunity for Texas. Our request would enable DARS to outsource certain important non-core functions to allow existing VR Counselors to carry higher caseloads and would increase employment outcomes by more than 1,000 consumers for the biennium.

In the VR-General program, a pilot will be developed in FY 2011 to outsource functions that may include:

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- conducting initial intake and profile development
- obtaining applicants' diagnostic and vocational background data
- maintaining contact with consumers
- maintaining contact with community providers of purchased services to ensure timely delivery

In the VR-Blind program a primary objective is to lower unsustainably high staff-to-management ratios, which present a challenge to effective management and oversight and can cause higher turnover. DARS ratios average 19 staff to 1 manager in the field; the ratio established by the state auditor is 11 staff to 1 manager.

Both the general and blind VR programs will implement statewide outsourcing in FY 2012-2013 if funds are appropriated. Additionally, both programs will use a portion of the VR funds to increase case services dollars available for each caseload to address:

- larger caseloads
- higher cost of services
- the likelihood more services will be needed for consumers who, absent efforts to improve quality, previously would have been closed in unsuccessful status

Early Childhood Intervention
For FY 2010-2011 DARS received $44.5 million in IDEA Part C federal stimulus and $11.7 million in FMAP stimulus funds to support operations in ECI. The base funding reflected in our FY 2012-2013 LAR does not include this one-time stimulus funding. Additionally, DARS FY 2012 GR baseline is below the IDEA Part C Maintenance of Effort (MOE) level by $1.3 million because of the way baseline is calculated. Not meeting the MOE can result in the loss of the $39.7 million IDEA, Part C grant award.

Federal regulations require that all children determined eligible for the program must be served. DARS will narrow eligibility requirements and serve fewer children with base funding for FY 2012-2013 at the existing service level of an average of two hours per month per child. The estimated reduction in children served compared to current levels is approximately 21.5 percent. Exceptional requests for ECI are:

1. Replace one-time stimulus funds with state or other funds to maintain service hours at an average of 2 hours per month per child (among the lowest hours per child in the nation) for a larger population of children than contemplated in the base request. This request allows a less-significant narrowing of eligibility (currently Texas' eligibility is among the broadest in the nation) and would address the MOE issue raised above. The average monthly number of children served increases from baseline of 27,324 to 34,527 for each year of the biennium.

2. Funding to support full forecasted caseload growth at an average of two hours per month per child. This request builds on exceptional item #1 and assumes that ARRA funding is replaced. If exceptional items 1 and 2 are approved, the baseline caseload of 27,324 increases to 37,173 in FY 2012 and 39,530 in FY 2013 and no narrowing of the very broad eligibility criteria is required.

3. Double service hours to children from an average of two hours per month per child to four hours per month per child (which is considered the minimum acceptable service level to a severely disabled child) at the baseline funding level. This request requires significant narrowing of eligibility (to about the mid-range of national criteria) and reduces the number of children served to roughly 17,000 in each year of the biennium. However, fewer children served with baseline appropriations raises the average cost per child and allows ECI to reach the target level of four service hours. Texas has broad eligibility criteria by national standards, so there is latitude to narrow.

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Autism Program
This program funds services for children ages 3-8 with an autism spectrum disorder. DARS seeks to expand autism services to reach Texans in the Lower Rio Grande Valley, West Texas, Panhandle, and Northeast Texas. Currently, DARS provides services in the Dallas, Houston, San Antonio, and Austin areas. Adding three new providers would help DARS move toward a statewide system and serve an additional 230 consumers. To ensure DARS captures important data for decision makers, a consumer data management system is included in the request.

Independent Living Services
DARS operates two independent living services programs: one for blind consumers (IL-Blind) and one for consumers with disabilities other than blindness (IL-General). The IL Programs help adults with significant disabilities learn skills to continue to live independently. Services include learning alternative ways to perform daily activities, participating in social and recreational activities in the community, and adaptive devices.

Increased funding in these programs would be used to more effectively serve disabled Texans who want to continue living independently in their home or community by outsourcing important non-core tasks and functions. Outsourcing would help IL Counselors focus on the most important aspects of consumer service, manage higher caseload sizes, and serve approximately 450 additional consumers over the biennium.

The outsourced functions may include:
- Making initial contact and developing consumer profile
- Obtaining diagnostic, medical, and background data
- Arranging assessments for equipment and technology needs
- Maintaining regular contact with consumers in active status
- Maintaining contact with providers to ensure timely delivery of purchased services
- Providing adaptive skills training to enable persons to live independently in their homes and community

Centers for Independent Living
CILs are community-based non-residential organizations that provide independent living skills training, individual and systems advocacy, peer counseling, and information and referral to people with disabilities. There are 27 CILs in Texas. At the recommendation of the State Independent Living Council and the Promoting Independence Advisory Council, DARS is seeking to expand and strengthen this network with 3 more centers. Target areas are College Station, Sherman, Victoria, and Wichita Falls. Additionally, DARS requests funding to make inflationary adjustments to the operating budgets for CILs to a revised minimum level. For the last 10 years CILs have operated under a minimum funding level of $250,000 per year and have not received inflationary adjustments.

Blind Children's Vocational Discovery and Development Program
The Blind Children's Program provides opportunities for children who are blind or severely visually impaired to learn skills required for personal independence, potential employment, and other pursuits. The combined maintenance and growth requests would add five caseloads in the following underserved or un-served areas: Dallas (1), Houston (3), and San Antonio (1). The request would maintain statewide caseload sizes at the target maximum of 69 and allow DARS to serve approximately 500 more children.

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Deaf and Hard of Hearing Services
Administering new and improved interpreter performance tests takes more time and resources. For example, 60 people a year will take the new Tri-Lingual Interpreter Test (English-Spanish-Sign). The Tri-Lingual tests also will require monitoring results for validity and reliability. Existing staff cannot adequately meet these new demands. Several specialized tests need redevelopment for test quality and validation/reliability. Government Code, Section 57.023 requires DARS to prepare an examination for court certification.

Waiting Lists
DARS requests GR to eliminate the Comprehensive Rehabilitation Services and Independent Living Services (ILS) waiting lists during the biennium. This request will be carried by HHSC.

Comprehensive Rehabilitation Services
CRS serves individuals with traumatic brain and spinal cord injuries. The number of referrals to this program continues to exceed the number anticipated in appropriated funding, and this has resulted in a waiting list for services.

Independent Living Services (ILS) – General
Applications to the ILS program are steadily growing as the Texas population increases and lives longer. The cost of services, especially medical services, is also increasing each year. Assistive technology, which enables consumers to live independently, is becoming more sophisticated in addressing more functional needs.

10 Percent General Revenue-Related (GR-R) Base Reduction

At the direction of the Legislative Budget Board and Governor's Office, DARS includes a schedule detailing a 10 percent reduction in GR. DARS first applied administrative reductions. We then considered the effect of GR cuts on federal funds and removed programs with GR that matches federal funds or contributes to state maintenance of effort. Entire GR-funded programs were considered for elimination next. These programs are small, with the exception of CRS. By reducing the CRS program to cover the targeted reduction amount, DARS is able to minimize the impact to consumers considerably. Although the program funding would be reduced by nearly 70%, only 420 consumers are estimated to be affected each year. Implementing this reduction would increase the existing waiting list for services.

2012-2013 Plans for Programs Receiving ARRA Funds in 2010-2011

In 2010-2011 DARS received ARRA funding through its VR, ECI, and Independent Living program strategies. Much of this funding was used for one-time capital improvements, one-time projects and pilots, and consumer case services.

With the exception of the ECI program, DARS will not request state funding to replace stimulus funds and anticipates no difficulty winding down projects and pilots funded by stimulus. For the VR program, DARS will seek state funds to match the regular (non-stimulus) VR grant.

Statutory Authority and Procedures to Conduct Background Checks

DARS' authority to conduct background checks is found in statutes relating to legacy agencies that formed DARS in FY 2004:

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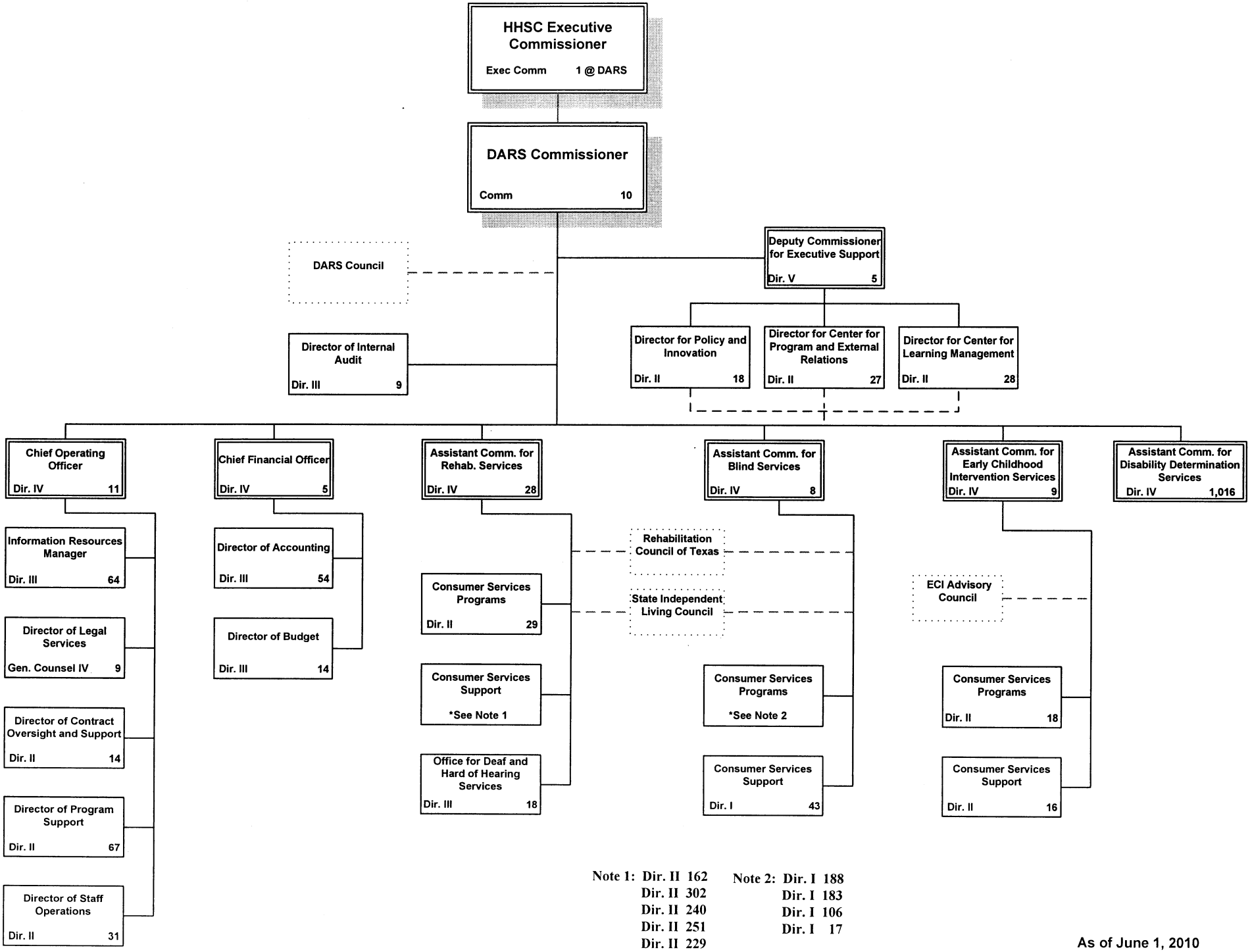
Texas Rehabilitation Commission, Human Resources Code §111.058 and 111.0581
Texas Rehabilitation Commission, Gov't Code §411.117
Commission for the Blind, Gov't Code §411.0985
Early Childhood Intervention, Gov't Code §411.1142
Commission for the Deaf and Hard of Hearing, Gov't Code §411.1131

40 Texas Administrative Code §101.113 and §101.115 summarize the department's use of these statutes in hiring and contracting.



Note 1: Dir. II 162
Dir. II 302
Dir. II 240
Dir. II 251
Dir. II 229

Note 2: Dir. I 188
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Summaries of Request

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Goal / *Objective* / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Ensure Children and Their Families Reach Their Developmental Goals					
1 *Ensure Targeted Families Receive Resources and Supports*					
1 ECI SERVICES	166,823,234	187,526,499	188,050,992	153,117,301	153,117,301
2 ECI RESPITE SERVICES	390,914	400,000	400,000	400,000	400,000
3 ENSURE QUALITY ECI SERVICES	1,504,430	1,561,233	1,561,233	1,561,233	1,561,233
2 *Blind Children's Vocational Discovery and Development Services*					
1 HABILITATIVE SERVICES FOR CHILDREN	4,566,231	4,798,330	4,677,414	4,622,357	4,622,357
3 *Autism Services*					
1 AUTISM PROGRAM	4,128,114	3,300,000	3,300,000	3,300,000	3,300,000
TOTAL, GOAL 1	**$177,412,923**	**$197,586,062**	**$197,989,639**	**$163,000,891**	**$163,000,891**
2 Rehabilitation Services for Persons with Disabilities					
1 *Rehabilitation Services for Persons Who Are Blind or Visually Impaired*					
1 INDEPENDENT LIVING SERVICES - BLIND	2,985,404	3,630,923	3,313,846	2,977,818	2,977,818
2 BLINDNESS EDUCATION	473,690	354,331	288,000	321,165	321,166
3 VOCATIONAL REHABILITATION - BLIND	48,983,651	52,810,130	48,191,828	45,743,413	45,743,413
4 BUSINESS ENTERPRISES OF TEXAS	2,224,647	2,849,786	2,657,516	2,222,007	2,222,007
5 BUSN ENTERPRISES OF TEX TRUST FUND	610,271	808,436	808,436	808,436	808,436
2 *Provide Services to Persons Who Are Deaf or Hard of Hearing*					
1 CONTRACT SERVICES - DEAF	2,299,010	2,279,023	2,223,295	2,270,833	2,270,833
2 EDUC, TRAINING, CERTIFICATION-DEAF	759,751	850,278	859,253	1,087,245	1,087,246
3 TELEPHONE ACCESS ASSISTANCE	631,693	976,422	976,422	976,422	976,422

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Goal / *Objective* / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
3 *Provide Rehabilitation Services to Persons with General Disabilities*					
1 VOCATIONAL REHABILITATION - GENERAL	203,724,402	247,496,351	218,153,775	212,315,004	210,705,337
2 INDEPENDENT LIVING CENTERS	1,973,903	2,689,283	2,689,283	2,689,283	2,689,283
3 INDEPENDENT LIVING SERVICE - GEN	6,193,214	7,539,976	6,681,970	6,351,437	6,351,437
4 COMPREHENSIVE REHABILITATION	16,194,117	17,631,247	16,775,759	16,791,275	16,791,275
TOTAL, GOAL 2	**$287,053,753**	**$339,916,186**	**$303,619,383**	**$294,554,338**	**$292,944,673**
3 Provide Disability Determination Services within SSA Guidelines					
1 *Increase Decisional Accuracy and Timeliness of Determinations*					
1 DISABILITY DETERMINATION SVCS (DDS)	108,191,831	119,556,996	128,718,902	133,108,216	137,514,098
TOTAL, GOAL 3	**$108,191,831**	**$119,556,996**	**$128,718,902**	**$133,108,216**	**$137,514,098**
4 Program Support					
1 *Program Support*					
1 CENTRAL PROGRAM SUPPORT	13,870,210	17,524,550	15,245,359	13,794,246	13,794,244
2 REGIONAL PROGRAM SUPPORT	765,118	869,029	869,029	869,029	869,029
3 OTHER PROGRAM SUPPORT	5,872,528	6,289,755	6,291,277	6,306,834	6,306,835
4 IT PROGRAM SUPPORT	5,636,727	5,860,148	10,157,545	5,860,765	5,860,765
TOTAL, GOAL 4	**$26,144,583**	**$30,543,482**	**$32,563,210**	**$26,830,874**	**$26,830,873**
TOTAL, AGENCY STRATEGY REQUEST	**$598,803,090**	**$687,602,726**	**$662,891,134**	**$617,494,319**	**$620,290,535**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$598,803,090**	**$687,602,726**	**$662,891,134**	**$617,494,319**	**$620,290,535**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Goal / *Objective* / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	17,598,608	21,141,897	20,325,419	20,540,545	20,540,546
758 GR Match For Medicaid	6,103,349	8,574,499	8,671,115	11,024,361	11,024,361
8007 GR For Vocational Rehab	53,402,942	54,918,190	54,671,048	55,045,130	55,045,130
8032 GR Certified As Match For Medicaid	16,395,870	20,498,163	26,132,802	21,219,520	21,219,520
8086 GR For ECI	7,547,298	3,569,216	404,800	1,721,888	1,721,888
SUBTOTAL	**$101,048,067**	**$108,701,965**	**$110,205,184**	**$109,551,444**	**$109,551,445**
General Revenue Dedicated Funds:					
107 Comprehensive Rehab Acct	11,283,067	11,258,107	10,404,648	10,419,261	10,419,261
492 Business Ent Prog Acct	1,584,967	1,845,023	1,825,931	1,584,967	1,584,967
5043 Busin Ent Pgm Trust Funds	610,271	808,436	808,436	808,436	808,436
5086 I Love Texas License Plates	15,419	15,319	15,319	15,319	15,319
SUBTOTAL	**$13,493,724**	**$13,926,885**	**$13,054,334**	**$12,827,983**	**$12,827,983**
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	4,894,548	86,686,774	8,094,750	0	0
555 Federal Funds	459,799,742	459,883,702	513,242,897	476,617,185	479,413,399
SUBTOTAL	**$464,694,290**	**$546,570,476**	**$521,337,647**	**$476,617,185**	**$479,413,399**
Other Funds:					
493 Blind Endow Fund	26,921	135,154	19,073	0	0
666 Appropriated Receipts	515,555	276,372	284,566	279,484	279,484
777 Interagency Contracts	888,053	391,093	391,093	618,986	618,987
8015 Int Contracts-Transfer	16,498,102	16,498,102	12,885,395	16,498,102	16,498,102
8051 Universal Services Fund	631,693	976,422	976,422	976,422	976,422
8052 Subrogation Receipts	313,277	88,594	88,594	88,594	88,594
8083 Interagency Contracts For VR	644,652	1,404	0	0	0
8084 Appropriated Receipts For VR	48,756	36,259	36,119	36,119	36,119

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Goal / *Objective* / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
8133 Found Sch Funds: Match for Medicaid	0	0	3,612,707	0	0
SUBTOTAL	**$19,567,009**	**$18,403,400**	**$18,293,969**	**$18,497,707**	**$18,497,708**
TOTAL, METHOD OF FINANCING	**$598,803,090**	**$687,602,726**	**$662,891,134**	**$617,494,319**	**$620,290,535**

*Rider appropriations for the historical years are included in the strategy amounts.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
GR Reclassified to GR for ECI (ECI)	$0	$(24,500)	$0	$0	$0
GR Reclassified to GR for VR (DRS)	$(602,334)	$0	$0	$0	$0
GR Reclassified to GR for VR (Indirect)	$(505,979)	$0	$0	$0	$0
GR Reclassified to GR Match for Medicaid (DBS)	$(29,739)	$0	$0	$0	$0
Regular Appropriations	$0	$19,848,698	$19,153,712	$20,540,545	$20,540,546
Regular Appropriations (2008-09 GAA)	$11,376,648	$0	$0	$0	$0
TRANSFERS					
80th Leg, RS, Art II, Spec Prov, Sec 56, IT Funding Transfer(Indirect)	$293,383	$0	$0	$0	$0
80th Leg, RS, Art. IX, Sec. 19.62, Salary Increase (08-09 GAA) (DBS)	$80,003	$0	$0	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE					
80th Leg, RS, Art. IX, Sec. 19.62, Salary Increase (08-09 GAA) (DRS)	$27,500	$0	$0	$0	$0
80th Leg, RS, HB 15, Sec. 18, HHSC Gen Sup Approp (DBS)	$1,500,000	$0	$0	$0	$0
80th Leg, RS, HB1, Sec. 6.26(i) EFF Reduction (DRS)	$(19,401)	$0	$0	$0	$0
80th Leg, RS, HB1, Sec. 6.26(i) EFF Reduction (Indirect)	$(373,110)	$0	$0	$0	$0
80th Leg, RS, HB15, Sec 18, HHSC Gen Sup Approp - Oversight (DBS)	$186,776	$0	$0	$0	$0
80th Leg, RS, HB15, Sec 18, HHSC Gen Sup Approp - Oversight (DRS)	$509,373	$0	$0	$0	$0
80th Leg, RS, HB15, Sec 18, HHSC Gen Sup Approp - Oversight (Indirect)	$1,018,997	$0	$0	$0	$0
81st Leg, RS, SB1, S.P. Sec 11, Limit on Trans Authority from HHSC	$0	$777,626	$408,516	$0	$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE					
81st Leg, RS, HB 4586, Sec 67, Supplemental Funding (Autism)	$0	$3,300,000	$3,300,000	$0	$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DBS)	$53,025	$0	$0	$0	$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DRS)	$11,768	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Five Percent Reduction (2010-11 Biennium) (DBS)	$0	$(296,856)	$(296,856)	$0	$0
Five Percent Reduction (2010-11 Biennium) (DRS)	$0	$(1,175,028)	$(1,175,028)	$0	$0
Five Percent Reduction (2010-11 Biennium) (Indirect)	$0	$(1,011,058)	$(787,922)	$0	$0
Lapsed Appropriations (Autism)	$(3,233)	$0	$0	$0	$0
Lapsed Appropriations (DBS)	$(69,390)	$(276,985)	$(277,003)	$0	$0
Lapsed Appropriations (ECI)	$(9,086)	$0	$0	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE					
UNEXPENDED BALANCES AUTHORITY					
80th Leg, RS, Art IX, Sec 14.03(j) UB Capital Auth (08-09 GAA) (DBS)	$3,229	$0	$0	$0	$0
80th Leg, RS, Art IX, Sec 14.03(j) UB Capital Auth (08-09 GAA) (DRS)	$757	$0	$0	$0	$0
80th Leg, RS, Art. II, Rider 24, BEST (08-09 GAA) (DBS)	$18,073	$0	$0	$0	$0
81st Leg, RS, HB 4586, Sec 67, Supplemental Funding (Autism)	$4,131,348	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$17,598,608**	**$21,141,897**	**$20,325,419**	**$20,540,545**	**$20,540,546**
758 GR Match for Medicaid					
REGULAR APPROPRIATIONS					
GR Match for Medicaid Reclassified from GR (DBS)	$29,739	$0	$0	$0	$0
GR Match for Medicaid Reclassified from GR Certified (ECI)	$3,506,496	$5,463,712	$5,368,043	$0	$0
GR Match for Medicaid Reclassified from GR for ECI (Indirect)	$651,349	$700,000	$700,000	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE					
Regular Appropriations	$0	$2,410,787	$2,603,072	$11,024,361	$11,024,361
Regular Appropriations (2008-09 GAA)	$1,915,765	$0	$0	$0	$0
TOTAL, GR Match for Medicaid	**$6,103,349**	**$8,574,499**	**$8,671,115**	**$11,024,361**	**$11,024,361**
8007 GR for Vocational Rehabilitation					
REGULAR APPROPRIATIONS					
GR for VR Reclassified from GR (DRS)	$602,334	$0	$0	$0	$0
GR for VR Reclassified from GR (Indirect)	$505,979	$0	$0	$0	$0
Regular Appropriations	$0	$56,082,694	$56,082,693	$55,045,130	$55,045,130
Regular Appropriations (2008-09 GAA)	$54,187,339	$0	$0	$0	$0
TRANSFERS					
80th Leg, RS, Art. IX, Sec. 19.62, Salary Incre (08-09 GAA) (Indirect)	$83,176	$0	$0	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE					
80th Leg, RS, Art. IX, Sec. 19.62, Salary Increase (08-09 GAA) (DBS)	$157,406	$0	$0	$0	$0
80th Leg, RS, Art. IX, Sec. 19.62, Salary Increase (08-09 GAA) (DRS)	$469,538	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
81st Leg, RS, HB 4586, Sec 38, GR Reduction (10-11 GAA) (DRS)	$(2,931,371)	$0	$0	$0	$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DBS)	$71,726	$0	$0	$0	$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DRS)	$231,617	$0	$0	$0	$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (Indirect)	$25,198	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Five Percent Reduction (2010-11 Biennium) (DBS)	$0	$(284,789)	$(330,463)	$0	$0
Five Percent Reduction (2010-11 Biennium) (DRS)	$0	$(879,715)	$(1,081,182)	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE					
TOTAL, GR for Vocational Rehabilitation	**$53,402,942**	**$54,918,190**	**$54,671,048**	**$55,045,130**	**$55,045,130**
8032 GR Certified as Match for Medicaid					
REGULAR APPROPRIATIONS					
GR Certified Match Reclassified to GR for ECI (ECI)	$(7,318,556)	$(3,379,029)	$(239,113)	$0	$0
GR Certified Match Reclassified to GR Match for Medicaid (ECI)	$(3,506,496)	$(5,463,712)	$(5,368,043)	$0	$0
Regular Appropriations	$0	$29,340,904	$31,739,958	$21,219,520	$21,219,520
Regular Appropriations (2008-09 GAA)	$27,220,922	$0	$0	$0	$0
TOTAL, GR Certified as Match for Medicaid	**$16,395,870**	**$20,498,163**	**$26,132,802**	**$21,219,520**	**$21,219,520**
8086 General Revenue for ECI					
REGULAR APPROPRIATIONS					
GR for ECI Reclassified from GR (ECI)	$0	$24,500	$0	$0	$0
GR for ECI Reclassified from GR Certified Match (ECI)	$7,318,556	$3,379,029	$239,113	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE					
GR for ECI Reclassified to GR Match for Medicaid (Indirect)	$(651,349)	$(700,000)	$(700,000)	$0	$0
Regular Appropriations	$0	$865,687	$865,687	$1,721,888	$1,721,888
Regular Appropriations (2008-09 GAA)	$847,485	$0	$0	$0	$0
TRANSFERS					
80th Leg, RS, Art. IX, Sec. 19.62, Salary Incre (08-09 GAA) (Indirect)	$24,632	$0	$0	$0	$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (Indirect)	$7,974	$0	$0	$0	$0
TOTAL, General Revenue for ECI	**$7,547,298**	**$3,569,216**	**$404,800**	**$1,721,888**	**$1,721,888**
TOTAL, ALL GENERAL REVENUE	**$101,048,067**	**$108,701,965**	**$110,205,184**	**$109,551,444**	**$109,551,445**
GENERAL REVENUE FUND - DEDICATED					
107 GR Dedicated - Comprehensive Rehabilitation Account No. 107					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$11,942,335	$11,942,335	$10,419,261	$10,419,261

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations (2008-09 GAA)	$11,285,064	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations (DRS)	$(1,997)	$(684,228)	$(1,537,687)	$0	$0
TOTAL, GR Dedicated - Comprehensive Rehabilitation Account No. 107	**$11,283,067**	**$11,258,107**	**$10,404,648**	**$10,419,261**	**$10,419,261**
492 GR Dedicated - Business Enterprise Program Account No. 492					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$1,850,090	$1,850,090	$1,584,967	$1,584,967
Regular Appropriations (2008-09 GAA)	$1,539,740	$0	$0	$0	$0
TRANSFERS					
80th Leg, RS, Art. IX, Sec. 19.62, Salary Increase (08-09 GAA) (DBS)	$31,655	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DBS)	$13,572	$0	$0	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE FUND - DEDICATED					
LAPSED APPROPRIATIONS					
Five Percent Reduction (2010-11 Biennium) (DBS)	$0	$(5,067)	$(24,159)	$0	$0
TOTAL, GR Dedicated - Business Enterprise Program Account No. 492	**$1,584,967**	**$1,845,023**	**$1,825,931**	**$1,584,967**	**$1,584,967**
5043 GR Dedicated - Business Enterprise Program Trust Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations (2008-09 GAA)	$523,219	$0	$0	$0	$0
Regular Appropriations (2010-11 GAA)	$0	$808,436	$808,436	$808,436	$808,436
RIDER APPROPRIATION					
80th Leg, RS, Art II, Rider 25, BET Trust Fund (08-09 GAA) (DBS)	$87,052	$0	$0	$0	$0
TOTAL, GR Dedicated - Business Enterprise Program Trust Fund	**$610,271**	**$808,436**	**$808,436**	**$808,436**	**$808,436**
5086 GR Dedicated - I Love Texas License Plate Acct. No. 5086					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$13,902	$14,098	$15,319	$15,319

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations (2008-09 GAA)	$11,736	$0	$0	$0	$0
RIDER APPROPRIATION					
80th Leg, RS, Art II, Rider 19 (08-09 GAA) (DRS)	$3,683	$0	$0	$0	$0
81st Leg, RS, Art II, Rider 17 (10-11 GAA) (DRS)	$0	$1,417	$1,221	$0	$0
TOTAL, GR Dedicated - I Love Texas License Plate Acct. No. 5086	**$15,419**	**$15,319**	**$15,319**	**$15,319**	**$15,319**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$13,493,724**	**$13,926,885**	**$13,054,334**	**$12,827,983**	**$12,827,983**
TOTAL, GR & GR-DEDICATED FUNDS	**$114,541,791**	**$122,628,850**	**$123,259,518**	**$122,379,427**	**$122,379,428**
FEDERAL FUNDS					
369 Federal American Recovery and Reinvestment Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations (2010-11 GAA)	$0	$87,600,000	$0	$0	$0
RIDER APPROPRIATION					
80th Leg, RS, Art IX, Sec 8.02, Fed Funds (08-09 GAA) Medicaid (ECI)	$4,894,548	$0	$0	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
FEDERAL FUNDS					
81st Leg, RS, Art IX, Sec 8.02 Fed Funds (10-11 GAA) Part B (DBS)	$0	$(7,713)	$0	$0	$0
81st Leg, RS, Art IX, Sec 8.02, Fed Fund (10-11 GAA) Older Blind (DBS)	$0	$(18,539)	$0	$0	$0
81st Leg, RS, Art IX, Sec 8.02, Fed Funds (10-11 GAA) Basic Spt (DBS)	$0	$2,193	$0	$0	$0
81st Leg, RS, Art IX, Sec 8.02, Fed Funds (10-11 GAA) Basic Spt (DBS)	$0	$1,605,589	$0	$0	$0
81st Leg, RS, Art IX, Sec 8.02, Fed Funds (10-11 GAA) Basic Spt (DRS)	$0	$(1,605,589)	$0	$0	$0
81st Leg, RS, Art IX, Sec 8.02, Fed Funds (10-11 GAA) Basic Spt (DRS)	$0	$8,775	$0	$0	$0
81st Leg, RS, Art IX, Sec 8.02, Fed Funds (10-11 GAA) Part B (DRS)	$0	$(30,852)	$0	$0	$0
81st Leg, RS, Art IX, Sec 8.02, Federal Funds (10-11 GAA) Part C (ECI)	$0	$5,054,366	$0	$0	$0
81st Leg, RS, Art XII, Sec 4, Unexpended Balance (DBS-Indirect)	$0	$(940,065)	$940,065	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
FEDERAL FUNDS					
81st Leg, RS, Art XII, Sec 4, Unexpended Balance-Basic Sup (DRS-Indir)	$0	$(2,530,718)	$2,530,718	$0	$0
81st Leg, RS, Art XII, Sec 4, Unexpended Balance-Basic Support (DBS)	$0	$(2,316,717)	$2,316,717	$0	$0
81st Leg, RS, Art XII, Sec 4, Unexpended Balance-IL Part B (DBS)	$0	$(85,169)	$85,169	$0	$0
81st Leg, RS, Art XII, Sec 4, Unexpended Balance-IL Part B (DBS-Indir)	$0	$(30,326)	$30,326	$0	$0
81st Leg, RS, Art XII, Sec 4, Unexpended Balance-IL Part B (DRS)	$0	$(333,724)	$333,724	$0	$0
81st Leg, RS, Art XII, Sec 4, Unexpended Balance-IL Part B (DRS-Indir)	$0	$(68,983)	$68,983	$0	$0
81st Leg, RS, Art XII, Sec 4, Unexpended Balance-Older Blind (DBS)	$0	$(820,601)	$820,601	$0	$0
81st Leg, RS, Art XII, Sec 4, Unexpended Balance-Older Blind (DBS-Ind)	$0	$(326,316)	$326,316	$0	$0
TRANSFERS					
81st Leg, RS, Art XII, Sec 12, FMAP Allocations (10-11 GAA) (ECI)	$0	$2,673,481	$2,316,787	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
FEDERAL FUNDS					
LAPSED APPROPRIATIONS					
Lapsed Appropriations-FMAP Allocation (10-11 GAA) ECI	$0	$(1,142,318)	$(1,674,656)	$0	$0
TOTAL, Federal American Recovery and Reinvestment Fund	**$4,894,548**	**$86,686,774**	**$8,094,750**	**$0**	**$0**
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$478,239,156	$485,216,047	$476,617,185	$479,413,399
Regular Appropriations (2008-09 GAA)	$467,176,409	$0	$0	$0	$0
RIDER APPROPRIATION					
80th Leg, RS, Art IX, Sec 8.02, Fed Funds (08-09 GAA) (DBS)	$511,278	$0	$0	$0	$0
80th Leg, RS, Art IX, Sec 8.02, Fed Funds (08-09 GAA) (ECI GSEG)	$247,223	$0	$0	$0	$0
80th Leg, RS, Art IX, Sec 8.02, Fed Funds (08-09 GAA) (ECI Part C)	$5,503,201	$0	$0	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
FEDERAL FUNDS					
80th Leg, RS, Art IX, Sec 8.02, Fed Funds (08-09 GAA) (Indirect)	$662,961	$0	$0	$0	$0
81st Leg, RS, Art IX, Sec 8.02, Fed Funds (10-11 GAA) (DDS)	$0	$0	$25,032	$0	$0
81st Leg, RS, Art IX, Sec 8.02, Fed Funds (10-11 GAA) (DRS)	$0	$3,278,099	$5,485,366	$0	$0
81st Leg, RS, Art IX, Sec 8.02, Fed Funds (10-11 GAA) (ECI Med)	$0	$15,243,746	$15,920,494	$0	$0
81st Leg, RS, Art IX, Sec 8.02, Fed Funds (10-11 GAA) (ECI Part C)	$0	$0	$5,796,448	$0	$0
81st Leg, RS, Art IX, Sec 8.02, Fed Funds (10-11 GAA) (Indirect)	$0	$2,135,169	$1,774,422	$0	$0
TRANSFERS					
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA) (DDS)	$1,888,455	$0	$0	$0	$0
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA) (DRS)	$1,583,286	$0	$0	$0	$0
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA) (ECI)	$88,322	$0	$0	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
FEDERAL FUNDS					
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA)(Indirect)	$589,200	$0	$0	$0	$0
80th Leg, RS, Art. IX, Sec 19.62, Salary Increase (08-09 GAA) (DBS)	$622,082	$0	$0	$0	$0
81st Leg, SB1, SP Sec 11, Limit on Trans Auth-HHSC (10-11 GAA) (Indir)	$0	$88,335	$178,944	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DBS)	$290,899	$0	$0	$0	$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DDS)	$729,600	$0	$0	$0	$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DRS)	$755,366	$0	$0	$0	$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (ECI)	$35,200	$0	$0	$0	$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (Indirect)	$194,508	$0	$0	$0	$0
LAPSED APPROPRIATIONS					

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
FEDERAL FUNDS					
Lapsed Appropriations (DBS)	$0	$(1,511,354)	$(1,153,856)	$0	$0
Lapsed Appropriations (DDS)	$(15,207,207)	$(5,359,310)	$0	$0	$0
Lapsed Appropriations (DRS)	$(631,202)	$0	$0	$0	$0
Lapsed Appropriations (ECI HRSA)	$(136,230)	$0	$0	$0	$0
Lapsed Appropriations (ECI Med)	$(4,479,629)	$0	$0	$0	$0
Lapsed Appropriations (ECI Part C)	$(623,980)	$(32,230,139)	$0	$0	$0
TOTAL, Federal Funds	**$459,799,742**	**$459,883,702**	**$513,242,897**	**$476,617,185**	**$479,413,399**
TOTAL, ALL FEDERAL FUNDS	**$464,694,290**	**$546,570,476**	**$521,337,647**	**$476,617,185**	**$479,413,399**
OTHER FUNDS					
493 Blind Endowment Fund No. 493					
REGULAR APPROPRIATIONS					

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
OTHER FUNDS					
Regular Appropriations (2010-11 GAA)	$0	$5,669	$11,077	$0	$0
RIDER APPROPRIATION					
80th Leg,RS,Art IX,Sec 8.01, Accept of Gifts of Money (08-09 GAA)(DBS)	$26,921	$0	$0	$0	$0
81st Leg,RS,Art IX,Sec 8.01, Accept of Gifts of Money (10-11 GAA)(DBS)	$0	$129,485	$7,996	$0	$0
TOTAL, Blind Endowment Fund No. 493	**$26,921**	**$135,154**	**$19,073**	**$0**	**$0**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$300,058	$300,058	$279,484	$279,484
Regular Appropriations (2008-09 GAA)	$195,997	$0	$0	$0	$0
RIDER APPROPRIATION					
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA) (DBS)	$119,351	$0	$0	$0	$0
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA) (DDS)	$369	$0	$0	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
OTHER FUNDS					
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA) (DRS)	$206,178	$0	$0	$0	$0
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA)(Indirect)	$330	$0	$0	$0	$0
81st Leg, RS, Art IX, Sec 8.03, Reimb & Payments (10-11 GAA) (DBS)	$0	$6,048	$6,048	$0	$0
81st Leg, RS, Art IX, Sec 8.03, Reimb & Payments (10-11 GAA) (DDS)	$0	$20	$0	$0	$0
81st Leg, RS, Art IX, Sec 8.03, Reimb & Payments (10-11 GAA)(Indirect)	$0	$3,351	$3,351	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations (DRS)	$0	$(19,876)	$(11,662)	$0	$0
Lapsed Appropriations (ECI)	$(6,670)	$(13,229)	$(13,229)	$0	$0
TOTAL, Appropriated Receipts	**$515,555**	**$276,372**	**$284,566**	**$279,484**	**$279,484**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
OTHER FUNDS					
IAC Reclassified to IAC for VR (DRS)	$(100,000)	$0	$0	$0	$0
Regular Appropriations	$0	$414,224	$414,224	$618,986	$618,987
Regular Appropriations (2008-09 GAA)	$654,107	$0	$0	$0	$0
RIDER APPROPRIATION					
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA) (DRS)	$26,156	$0	$0	$0	$0
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA) (ECI)	$30,692	$0	$0	$0	$0
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA)(Indirect)	$210,540	$0	$0	$0	$0
81st Leg, RS, Art IX, Sec 8.03, Reimb & Payments (10-11 GAA) (DRS)	$0	$208,676	$208,676	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations (ECI)	$0	$(40,000)	$(40,000)	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
OTHER FUNDS					
Lapsed Appropriations (Indirect)	$0	$(132,722)	$(132,722)	$0	$0
UNEXPENDED BALANCES AUTHORITY					
80th Leg, RS, Art II, Rider 14 UB (08-09 GAA) (DRS)	$286,006	$0	$0	$0	$0
81st Leg, RS, Art II, Rider 13 UB (10-11 GAA) (DRS)	$(219,448)	$(59,085)	$(59,085)	$0	$0
TOTAL, Interagency Contracts	**$888,053**	**$391,093**	**$391,093**	**$618,986**	**$618,987**
8015 Interagency Contracts - Transfer from Foundation School Fund No. 193					
REGULAR APPROPRIATIONS					
IAC 8015 Reclassified to IAC 8133	$0	$0	$(3,612,707)	$0	$0
Regular Appropriations	$0	$16,498,102	$16,498,102	$16,498,102	$16,498,102
Regular Appropriations (2008-09 GAA)	$16,498,102	$0	$0	$0	$0
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	**$16,498,102**	**$16,498,102**	**$12,885,395**	**$16,498,102**	**$16,498,102**
8051 Universal Services Fund Reimbursements					

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
OTHER FUNDS					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$976,422	$976,422	$976,422	$976,422
Regular Appropriations (2008-09 GAA)	$671,556	$0	$0	$0	$0
TRANSFERS					
80th Leg, RS, Art. IX, Sec. 19.62, Salary Increase (08-09 GAA) (DRS)	$14,250	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DRS)	$5,828	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations (DRS)	$(60,537)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
80th Leg, RS, Art IX, Sec 14.03(j) UB Capital Auth (08-09 GAA) (DRS)	$596	$0	$0	$0	$0
TOTAL, Universal Services Fund Reimbursements	**$631,693**	**$976,422**	**$976,422**	**$976,422**	**$976,422**

8052 Subrogation Receipts

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
OTHER FUNDS					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$246,000	$246,000	$88,594	$88,594
Regular Appropriations (2008-09 GAA)	$276,000	$0	$0	$0	$0
RIDER APPROPRIATION					
80th Leg, RS, Art II, Rider 27, Subrogation Receipts (08-09 GAA) (DRS)	$37,277	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriation (DRS)	$0	$(157,406)	$(157,406)	$0	$0
TOTAL, Subrogation Receipts	**$313,277**	**$88,594**	**$88,594**	**$88,594**	**$88,594**
8083 Interagency Contracts for VR					
REGULAR APPROPRIATIONS					
IAC for VR Reclassified from IAC (DRS)	$100,000	$0	$0	$0	$0
Regular Appropriations (2008-09 GAA)	$544,652	$0	$0	$0	$0
RIDER APPROPRIATION					

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
OTHER FUNDS					
81st Leg, RS, Art IX, Sec 8.03, Reimb & Payments (10-11 GAA) (DBS)	$0	$1,404	$0	$0	$0
TOTAL, Interagency Contracts for VR	**$644,652**	**$1,404**	**$0**	**$0**	**$0**
8084 Appropriated Receipts for VR					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$21,372	$21,372	$36,119	$36,119
Regular Appropriations (2008-09 GAA)	$42,658	$0	$0	$0	$0
RIDER APPROPRIATION					
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA) (DBS)	$7,998	$0	$0	$0	$0
81st Leg, RS, Art IX, Sec 8.03, Reimb & Payments (10-11 GAA) (DBS)	$0	$17,747	$17,747	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations (DRS)	$(1,900)	$(2,860)	$(3,000)	$0	$0
TOTAL, Appropriated Receipts for VR	**$48,756**	**$36,259**	**$36,119**	**$36,119**	**$36,119**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
OTHER FUNDS					
8133 Foundation School Funds as Match for Medicaid					
REGULAR APPROPRIATIONS					
IAC 8015 Reclassified to IAC 8133	$0	$0	$3,612,707	$0	$0
TOTAL, Foundation School Funds as Match for Medicaid	**$0**	**$0**	**$3,612,707**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$19,567,009**	**$18,403,400**	**$18,293,969**	**$18,497,707**	**$18,497,708**
GRAND TOTAL	**$598,803,090**	**$687,602,726**	**$662,891,134**	**$617,494,319**	**$620,290,535**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations (2008-09 GAA)	3,220.8	0.0	0.0	0.0	0.0
Regular Appropriations (2010-11 GAA)	0.0	3,247.7	3,279.4	3,315.5	3,352.7
RIDER APPROPRIATION					
Art IX, Sec 18.02(c), Data Center Consolidation FTE Reductions	(10.0)	0.0	0.0	0.0	0.0
TRANSFERS					
81st Leg, RS, Art II, Sec 11 - Transfer to HHSC	0.0	(1.0)	(1.0)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(52.5)	(30.2)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**3,158.3**	**3,216.5**	**3,278.4**	**3,315.5**	**3,352.7**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	**954.9**	**992.1**	**1,087.5**	**1,125.6**	**1,162.8**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	$153,681,446	$156,832,289	$160,377,349	$162,213,260	$164,056,101
1002 OTHER PERSONNEL COSTS	$6,828,200	$4,943,280	$5,038,921	$5,090,541	$5,142,356
2001 PROFESSIONAL FEES AND SERVICES	$13,986,903	$22,722,855	$22,055,676	$18,763,545	$19,111,000
2002 FUELS AND LUBRICANTS	$90,100	$96,424	$96,586	$96,586	$96,586
2003 CONSUMABLE SUPPLIES	$998,224	$1,017,962	$1,531,795	$1,564,219	$1,596,764
2004 UTILITIES	$2,254,960	$2,527,753	$2,250,105	$2,269,252	$2,288,471
2005 TRAVEL	$5,080,400	$5,465,834	$5,809,649	$5,805,385	$5,817,357
2006 RENT - BUILDING	$2,695,059	$2,799,961	$2,815,708	$2,887,917	$2,976,460
2007 RENT - MACHINE AND OTHER	$3,501,703	$3,220,923	$3,414,171	$3,426,171	$3,438,317
2009 OTHER OPERATING EXPENSE	$29,253,443	$45,042,905	$38,603,475	$34,851,078	$35,242,055
3001 CLIENT SERVICES	$223,039,520	$274,864,334	$255,831,744	$250,044,875	$250,103,663
4000 GRANTS	$155,602,998	$165,325,733	$164,355,672	$130,126,250	$130,126,250
5000 CAPITAL EXPENDITURES	$1,790,134	$2,742,473	$710,283	$355,240	$295,155
OOE Total (Excluding Riders)	**$598,803,090**	**$687,602,726**	**$662,891,134**	**$617,494,319**	**$620,290,535**
OOE Total (Riders)					
Grand Total	**$598,803,090**	**$687,602,726**	**$662,891,134**	**$617,494,319**	**$620,290,535**

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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Goal/ *Objective* / **Outcome**	**Exp 2009**	**Est 2010**	**Bud 2011**	**BL 2012**	**BL 2013**
1 Ensure Children and Their Families Reach Their Developmental Goals					
1 Ensure Targeted Families Receive Resources and Supports					
KEY 1 Percent of Population under Age Three Served	3.60%	3.79%	4.06%	3.15%	3.13%
2 Percent Growth in Number of Children Enrolled	7.79%	7.50%	8.00%	-21.52%	0.00%
KEY 3 Percent of Clients Enrolled in Medicaid	61.00%	61.00%	61.00%	61.00%	61.00%
KEY 4 Percent of Program Funded by Medicaid	37.50%	46.40%	50.50%	51.30%	51.30%
2 Blind Children's Vocational Discovery and Development Services					
1 Percent of Children Successfully Completing Services	82.20%	79.00%	79.00%	79.00%	79.00%
2 Rehabilitation Services for Persons with Disabilities					
1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired					
1 Average Earnings Per Business Enterprises of Texas Consumer Employed	106,618.00	110,000.00	100,000.00	100,000.00	100,000.00
2 Percent of VR Consumers Exiting Program & Remaining Employed	86.13%	85.00%	85.00%	85.00%	85.00%
KEY 3 Percent of VR Consumers Who Achieve Employment Outcomes	70.20%	68.90%	68.90%	68.90%	68.90%
3 Provide Rehabilitation Services to Persons with General Disabilities					
KEY 1 Percent of VR Consumers Who Achieve Employment Outcomes	56.90%	55.80%	55.80%	55.80%	55.80%
2 Percent of Consumers Served Who Have Significant Disabilities	85.00%	85.00%	85.00%	85.00%	85.00%
3 Percent of VR Consumers Exiting Program & Remaining Employed	70.00%	70.00%	70.00%	70.00%	70.00%

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Goal/ *Objective* / **Outcome**	**Exp 2009**	**Est 2010**	**Bud 2011**	**BL 2012**	**BL 2013**
3 Provide Disability Determination Services within SSA Guidelines					
1 Increase Decisional Accuracy and Timeliness of Determinations					
KEY **1 Percent of Case Decisions That Are Accurate**					
	95.90%	90.60%	90.60%	90.60%	90.60%
2 Number of Case Processing Days Below Target					
	66.70	35.00	35.00	35.00	35.00

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Priority	Item	2012 GR and GR/GR Dedicated	2012 All Funds	2012 FTEs	2013 GR and GR Dedicated	2013 All Funds	2013 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	ECI: To Restore Lost ARRA Funds	$28,101,092	$40,370,708		$28,101,092	$40,370,708		$56,202,184	$80,741,416
2	ECI: FY12-13 caseload growth	$10,313,908	$14,831,206		$19,485,908	$28,037,684		$29,799,816	$42,868,890
3	ECI: Change Eligibility and Svc Hrs								
4	VR: Increase Jobs-Disabled Texans	$1,415,757	$6,646,693		$3,536,707	$16,604,134		$4,952,464	$23,250,827
5	Selected Programs-Maintain Services	$3,128,854	$3,128,854	1.5	$3,212,977	$3,212,977	1.5	$6,341,831	$6,341,831
6	Selected Programs-Growth in Need	$5,084,728	$5,084,728	9.1	$4,741,361	$4,741,361	9.1	$9,826,089	$9,826,089
Total, Exceptional Items Request		**$48,044,339**	**$70,062,189**	**10.6**	**$59,078,045**	**$92,966,864**	**10.6**	**$107,122,384**	**$163,029,053**
Method of Financing									
	General Revenue	$48,044,339	$48,044,339		$59,078,045	$59,078,045		$107,122,384	$107,122,384
	General Revenue - Dedicated								
	Federal Funds		22,017,850			33,888,819			55,906,669
	Other Funds								
		$48,044,339	**$70,062,189**		**$59,078,045**	**$92,966,864**		**$107,122,384**	**$163,029,053**
Full Time Equivalent Positions				**10.6**			**10.6**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Goal/*Objective*/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Ensure Children and Their Families Reach Their Developmental Goals						
1 *Ensure Targeted Families Receive Resources and Supports*						
1 ECI SERVICES	$153,117,301	$153,117,301	$55,201,914	$68,408,392	$208,319,215	$221,525,693
2 ECI RESPITE SERVICES	400,000	400,000	0	0	400,000	400,000
3 ENSURE QUALITY ECI SERVICES	1,561,233	1,561,233	0	0	1,561,233	1,561,233
2 *Blind Children's Vocational Discovery and Development Services*						
1 HABILITATIVE SERVICES FOR CHILDREN	4,622,357	4,622,357	561,270	512,024	5,183,627	5,134,381
3 *Autism Services*						
1 AUTISM PROGRAM	3,300,000	3,300,000	3,464,738	3,146,768	6,764,738	6,446,768
TOTAL, GOAL 1	**$163,000,891**	**$163,000,891**	**$59,227,922**	**$72,067,184**	**$222,228,813**	**$235,068,075**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Goal/*Objective*/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
2 Rehabilitation Services for Persons with Disabilities						
1 *Rehabilitation Services for Persons Who Are Blind or Visually Impai*						
1 INDEPENDENT LIVING SERVICES - BLIND	$2,977,818	$2,977,818	$645,886	$645,886	$3,623,704	$3,623,704
2 BLINDNESS EDUCATION	321,165	321,166	0	0	321,165	321,166
3 VOCATIONAL REHABILITATION - BLIND	45,743,413	45,743,413	1,246,642	3,189,056	46,990,055	48,932,469
4 BUSINESS ENTERPRISES OF TEXAS	2,222,007	2,222,007	0	0	2,222,007	2,222,007
5 BUSN ENTERPRISES OF TEX TRUST FUND	808,436	808,436	0	0	808,436	808,436
2 *Provide Services to Persons Who Are Deaf or Hard of Hearing*						
1 CONTRACT SERVICES - DEAF	2,270,833	2,270,833	0	0	2,270,833	2,270,833
2 EDUC, TRAINING, CERTIFICATION-DEAF	1,087,245	1,087,246	183,550	177,064	1,270,795	1,264,310
3 TELEPHONE ACCESS ASSISTANCE	976,422	976,422	0	0	976,422	976,422
3 *Provide Rehabilitation Services to Persons with General Disabilitie*						
1 VOCATIONAL REHABILITATION - GENERAL	212,315,004	210,705,337	5,400,051	13,415,078	217,715,055	224,120,415
2 INDEPENDENT LIVING CENTERS	2,689,283	2,689,283	2,418,078	2,568,030	5,107,361	5,257,313
3 INDEPENDENT LIVING SERVICE - GEN	6,351,437	6,351,437	940,060	904,566	7,291,497	7,256,003
4 COMPREHENSIVE REHABILITATION	16,791,275	16,791,275	0	0	16,791,275	16,791,275
TOTAL, GOAL 2	**$294,554,338**	**$292,944,673**	**$10,834,267**	**$20,899,680**	**$305,388,605**	**$313,844,353**
3 Provide Disability Determination Services within SSA Guidelines						
1 *Increase Decisional Accuracy and Timeliness of Determinations*						
1 DISABILITY DETERMINATION SVCS (DDS)	133,108,216	137,514,098	0	0	133,108,216	137,514,098
TOTAL, GOAL 3	**$133,108,216**	**$137,514,098**	**$0**	**$0**	**$133,108,216**	**$137,514,098**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Goal/*Objective*/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
4 Program Support						
1 *Program Support*						
1 CENTRAL PROGRAM SUPPORT	$13,794,246	$13,794,244	$0	$0	$13,794,246	$13,794,244
2 REGIONAL PROGRAM SUPPORT	869,029	869,029	0	0	869,029	869,029
3 OTHER PROGRAM SUPPORT	6,306,834	6,306,835	0	0	6,306,834	6,306,835
4 IT PROGRAM SUPPORT	5,860,765	5,860,765	0	0	5,860,765	5,860,765
TOTAL, GOAL 4	**$26,830,874**	**$26,830,873**	**$0**	**$0**	**$26,830,874**	**$26,830,873**
TOTAL, AGENCY STRATEGY REQUEST	**$617,494,319**	**$620,290,535**	**$70,062,189**	**$92,966,864**	**$687,556,508**	**$713,257,399**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$617,494,319**	**$620,290,535**	**$70,062,189**	**$92,966,864**	**$687,556,508**	**$713,257,399**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Goal/*Objective*/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	$20,540,545	$20,540,546	$8,213,582	$7,954,338	$28,754,127	$28,494,884
758 GR Match For Medicaid	11,024,361	11,024,361	3,906,618	4,841,007	14,930,979	15,865,368
8007 GR For Vocational Rehab	55,045,130	55,045,130	1,415,757	3,536,707	56,460,887	58,581,837
8032 GR Certified As Match For Medicaid	21,219,520	21,219,520	7,684,432	9,541,768	28,903,952	30,761,288
8086 GR For ECI	1,721,888	1,721,888	26,823,950	33,204,225	28,545,838	34,926,113
	$109,551,444	**$109,551,445**	**$48,044,339**	**$59,078,045**	**$157,595,783**	**$168,629,490**
General Revenue Dedicated Funds:						
107 Comprehensive Rehab Acct	10,419,261	10,419,261	0	0	10,419,261	10,419,261
492 Business Ent Prog Acct	1,584,967	1,584,967	0	0	1,584,967	1,584,967
5043 Busin Ent Pgm Trust Funds	808,436	808,436	0	0	808,436	808,436
5086 I Love Texas License Plates	15,319	15,319	0	0	15,319	15,319
	$12,827,983	**$12,827,983**	**$0**	**$0**	**$12,827,983**	**$12,827,983**
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	476,617,185	479,413,399	22,017,850	33,888,819	498,635,035	513,302,218
	$476,617,185	**$479,413,399**	**$22,017,850**	**$33,888,819**	**$498,635,035**	**$513,302,218**
Other Funds:						
493 Blind Endow Fund	0	0	0	0	0	0
666 Appropriated Receipts	279,484	279,484	0	0	279,484	279,484
777 Interagency Contracts	618,986	618,987	0	0	618,986	618,987
8015 Int Contracts-Transfer	16,498,102	16,498,102	0	0	16,498,102	16,498,102
8051 Universal Services Fund	976,422	976,422	0	0	976,422	976,422
8052 Subrogation Receipts	88,594	88,594	0	0	88,594	88,594
8083 Interagency Contracts For VR	0	0	0	0	0	0
8084 Appropriated Receipts For VR	36,119	36,119	0	0	36,119	36,119

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Goal/*Objective*/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
Other Funds:						
8133 Found Sch Funds: Match for Medicaid	$0	$0	$0	$0	$0	$0
	$18,497,707	**$18,497,708**	**$0**	**$0**	**$18,497,707**	**$18,497,708**
TOTAL, METHOD OF FINANCING	**$617,494,319**	**$620,290,535**	**$70,062,189**	**$92,966,864**	**$687,556,508**	**$713,257,399**
FULL TIME EQUIVALENT POSITIONS	**3,315.5**	**3,352.7**	**10.6**	**10.6**	**3,326.1**	**3,363.3**

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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Goal/ *Objective* / **Outcome**

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1		Ensure Children and Their Families Reach Their Developmental Goals					
	1	*Ensure Targeted Families Receive Resources and Supports*					
KEY		**1 Percent of Population under Age Three Served**					
		3.15%	3.13%	4.30%	4.54%	4.30%	4.54%
		2 Percent Growth in Number of Children Enrolled					
		-21.52%	0.00%	6.84%	6.38%	6.84%	6.38%
KEY		**3 Percent of Clients Enrolled in Medicaid**					
		61.00%	61.00%			61.00%	61.00%
KEY		**4 Percent of Program Funded by Medicaid**					
		51.30%	51.30%			51.30%	51.30%
	2	*Blind Children's Vocational Discovery and Development Services*					
		1 Percent of Children Successfully Completing Services					
		79.00%	79.00%			79.00%	79.00%
2		Rehabilitation Services for Persons with Disabilities					
	1	*Rehabilitation Services for Persons Who Are Blind or Visually Impaired*					
		1 Average Earnings Per Business Enterprises of Texas Consumer Employed					
		100,000.00	100,000.00			100,000.00	100,000.00
		2 Percent of VR Consumers Exiting Program & Remaining Employed					
		85.00%	85.00%			85.00%	85.00%

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Goal/ *Objective* / **Outcome**

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY	**3 Percent of VR Consumers Who Achieve Employment Outcomes**						
		68.90%	68.90%			68.90%	68.90%
3	*Provide Rehabilitation Services to Persons with General Disabilities*						
KEY	**1 Percent of VR Consumers Who Achieve Employment Outcomes**						
		55.80%	55.80%			55.80%	55.80%
	2 Percent of Consumers Served Who Have Significant Disabilities						
		85.00%	85.00%			85.00%	85.00%
	3 Percent of VR Consumers Exiting Program & Remaining Employed						
		70.00%	70.00%			70.00%	70.00%
3	Provide Disability Determination Services within SSA Guidelines						
1	*Increase Decisional Accuracy and Timeliness of Determinations*						
KEY	**1 Percent of Case Decisions That Are Accurate**						
		90.60%	90.60%			90.60%	90.60%
	2 Number of Case Processing Days Below Target						
		35.00	35.00			35.00	35.00

Department of Assistive and Rehabilitative Services
FY 2012-2013 Legislative Appropriations Request
Strategy Request Schedules

Strategy Request Schedules: Goal-Obj-Strategy	Strategy Description	ABEST Page #	Page #
01-01-01	Early Childhood Intervention Services	3.A. Pages 1-4	59-62
01-01-02	Respite Services	3.A. Pages 5-6	63-64
01-01-03	Ensure Quality ECI Services by Training, Evaluation, and Assistance	3.A. Pages 7-9	65-67
01-02-01	Habilitative Services for Blind and Visually Impaired Children	3.A. Pages 10-12	68-70
01-03-01	Autism Program	3.A. Pages 13-14	71-72
02-01-01	Independent Living Services-Blind	3.A. Pages 15-17	73-75
02-01-02	Blindness Education, Screening and Treatment Program	3.A. Pages 18-19	76-77
02-01-03	Voc Rehab Services for Persons Who Are Blind or Visually Impaired	3.A. Pages 20-22	78-80
02-01-04	Provide Employment in Food Service Industry for Persons Who Are Blind	3.A. Pages 23-25	81-83
02-01-05	Administer Trust Funds for Retirement and Benefits Est & Nontransferrable	3.A. Page 26	84
02-02-01	Contract Services for Persons Who Are Deaf and Hard of Hearing	3.A. Pages 27-29	85-87
02-02-02	Ensure the Quality of Programs through Education, Training, and Regulation	3.A. Pages 30-32	88-90
02-02-03	Ensure Telephone Access for Deaf and Persons with Other Disabilities	3.A. Pages 33-34	91-92
02-03-01	Rehabilitate and Place People with Disabilities in Competitive Employment	3.A. Pages 35-38	93-96
02-03-02	Work with Independent Living Centers and State Independent Living Council	3.A. Pages 39-40	97-98
02-03-03	Provide Consumer-Driven Independent Living Services	3.A. Pages 41-43	99-101
02-03-04	Provide Services to People with Spinal Cord/Traumatic Brain Injuries	3.A. Pages 44-45	102-103

Department of Assistive and Rehabilitative Services
FY 2012-2013 Legislative Appropriations Request
Strategy Request Schedules

03-01-01	Determine Federal SSI and SSDI Eligibility	3.A.	Pages 46-47	104-105
04-01-01	Central Program Support	3.A.	Pages 48-50	106-108
04-01-02	Regional Program Support	3.A.	Page 51-52	109-110
04-01-03	Other Program Support	3.A.	Pages 53-54	111-112
04-01-04	Information Technology Program Support	3.A.	Pages 55-57	113-115
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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
Service Categories:

STRATEGY: 1 Early Childhood Intervention Services
Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Average Monthly Number of Referrals to Local Programs	6,727.00	7,118.00	7,539.00	6,347.00	6,347.00
	2 Average Monthly Number of Children Receiving Follow Along Services	5,408.00	5,313.00	5,352.00	5,429.00	5,494.00
	3 Average Monthly Number of Children Receiving Eligibility Services	4,619.00	4,503.00	4,673.00	3,883.00	3,883.00
	4 Number of Monitoring Visits Conducted	34.00	15.00	15.00	15.00	15.00
KEY	5 Average Monthly Number of Children Served in Comprehensive Services	30,042.00	32,245.00	34,815.00	27,324.00	27,324.00
Efficiency Measures:						
KEY	1 Average Monthly Cost Per Child: Comprehensive Services/State & Federal	463.00	485.00	450.00	467.00	467.00
	2 Average Monthly Cost Per Child: Comprehensive Services/Local	36.00	34.00	33.00	33.00	33.00
Explanatory/Input Measures:						
	1 Average Amount of Medicaid Dollars Per Medicaid Enrolled Child	1,799.00	2,327.00	2,354.00	2,480.00	2,480.00
	2 Total Local Community Expenditures (Non-Medicaid)	12,885,948.00	13,334,462.00	13,781,854.00	10,815,999.00	10,815,999.00
KEY	3 Average Monthly Number of Hrs of Service Delivered Per Child Per Month	1.90	2.00	1.70	1.80	1.80
Objects of Expense:						
1001	SALARIES AND WAGES	$1,659,273	$1,711,950	$1,876,028	$1,876,028	$1,876,028
1002	OTHER PERSONNEL COSTS	$51,258	$45,960	$50,365	$50,365	$50,365
2001	PROFESSIONAL FEES AND SERVICES	$35,038	$32,069	$36,034	$40,229	$40,229
2003	CONSUMABLE SUPPLIES	$4,849	$6,758	$6,758	$6,758	$6,758
2004	UTILITIES	$34,182	$43,065	$79,283	$79,283	$79,283

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
Service Categories:

STRATEGY: 1 Early Childhood Intervention Services
Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2005	TRAVEL	$74,664	$99,652	$99,652	$99,652	$99,652
2006	RENT - BUILDING	$9,472	$14,318	$14,318	$14,318	$14,318
2007	RENT - MACHINE AND OTHER	$42,354	$62,762	$62,762	$62,762	$62,762
2009	OTHER OPERATING EXPENSE	$276,147	$471,908	$104,269	$100,075	$100,075
3001	CLIENT SERVICES	$15,829,040	$26,521,134	$28,177,362	$27,473,092	$27,473,092
4000	GRANTS	$148,804,913	$158,515,527	$157,544,161	$123,314,739	$123,314,739
5000	CAPITAL EXPENDITURES	$2,044	$1,396	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$166,823,234**	**$187,526,499**	**$188,050,992**	**$153,117,301**	**$153,117,301**
Method of Financing:						
758	GR Match For Medicaid	$5,244,002	$7,728,744	$7,825,360	$10,838,135	$10,838,135
8032	GR Certified As Match For Medicaid	$16,395,870	$20,498,163	$26,132,802	$21,219,520	$21,219,520
8086	GR For ECI	$7,318,556	$3,139,916	$0	$856,201	$856,201
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$28,958,428**	**$31,366,823**	**$33,958,162**	**$32,913,856**	**$32,913,856**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
84.393.000	IDEA, Part C - Stimulus	$0	$43,054,366	$0	$0	$0
93.778.014	Medicaid - Stimulus	$4,894,548	$1,531,163	$642,131	$0	$0
CFDA Subtotal, Fund 369		$4,894,548	$44,585,529	$642,131	$0	$0
555	Federal Funds					
84.027.000	Special Education_Grants	$5,131,125	$5,131,125	$5,131,125	$5,131,125	$5,131,125
84.181.000	Special Education Grants	$59,110,052	$16,569,376	$55,283,300	$35,998,881	$35,998,881
93.558.000	Temp AssistNeedy Families	$16,102,792	$16,102,792	$16,102,792	$16,102,792	$16,102,792
93.778.003	XIX 50%	$4,544,478	$6,859,190	$7,407,925	$5,106,592	$5,106,592
93.778.012	XIX Medical Assistance - DRS	$22,463,649	$31,621,173	$32,675,453	$24,730,996	$24,730,996
93.778.013	XIX FMAP TCM	$9,120,060	$18,792,389	$20,352,002	$16,634,957	$16,634,957

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
Service Categories:

STRATEGY: 1 Early Childhood Intervention Services
Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund 555		$116,472,156	$95,076,045	$136,952,597	$103,705,343	$103,705,343
SUBTOTAL, MOF (FEDERAL FUNDS)		**$121,366,704**	**$139,661,574**	**$137,594,728**	**$103,705,343**	**$103,705,343**
Method of Financing:						
8015	Int Contracts-Transfer	$16,498,102	$16,498,102	$12,885,395	$16,498,102	$16,498,102
8133	Found Sch Funds: Match for Medicaid	$0	$0	$3,612,707	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$16,498,102**	**$16,498,102**	**$16,498,102**	**$16,498,102**	**$16,498,102**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$153,117,301**	**$153,117,301**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$166,823,234**	**$187,526,499**	**$188,050,992**	**$153,117,301**	**$153,117,301**
FULL TIME EQUIVALENT POSITIONS:		**27.7**	**28.8**	**31.5**	**31.5**	**31.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Early Childhood Intervention (ECI) programs serve families with children birth to 36 months with disabilities or developmental delays. ECI must serve all eligible children to receive IDEA funding. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, developmental services, and service coordination. An interdisciplinary team determines eligibility and develops an individualized family service plan. Families participate in service planning and delivery. Services are designed to enhance development, reduce educational costs by minimizing the need for special education, prevent diagnosed conditions from becoming more disabling and to enhance the capacity of families to meet their child's needs.

This strategy includes the funding to contractors to provide services and state staff who provide direction and oversight of the program. State responsibilities include establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other state and federal laws.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
Service Categories:

STRATEGY: 1 Early Childhood Intervention Services
Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The ECI program has seen significant growth in the number of children served over the past several years. Increased awareness of the importance of early brain development and the impact of early intervention has contributed substantially to the growth. The ECI target population has increasingly complex and specialized needs which pose a service delivery challenge for ECI programs.

The Individuals with Disabilities Education Act (IDEA) requires ECI to provide services to all eligible children. However, the system is currently challenged to do this for several reasons, including significant growth in the number of children and families receiving services, resource levels that do not support adequate service levels, and a complex contract payment structure with multiple federal, state, and local funding sources.

The ECI service system in the present form is not sustainable and may not be delivering the benefits to children and families that lessen their dependence on special education and other state services over time. Ensuring that children who have developmental delays enjoy the same opportunities as other Texans to pursue independent and productive lives is an HHS system strategic priority.

DARS AY12 GR baseline is below the IDEA, Part C Maintenance of Effort (MOE) level by $1.3M because of the way the baseline is calculated. Not meeting MOE can result in the loss of the $39.7M IDEA, Part C grant award.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
Service Categories:

STRATEGY: 2 Respite Services
Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Respite Services	400.00	270.00	270.00	270.00	270.00
Objects of Expense:						
4000	GRANTS	$390,914	$400,000	$400,000	$400,000	$400,000
TOTAL, OBJECT OF EXPENSE		**$390,914**	**$400,000**	**$400,000**	**$400,000**	**$400,000**
Method of Financing:						
1	General Revenue Fund	$390,914	$400,000	$400,000	$400,000	$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$390,914**	**$400,000**	**$400,000**	**$400,000**	**$400,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$400,000**	**$400,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$390,914**	**$400,000**	**$400,000**	**$400,000**	**$400,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Respite funding is allocated to local ECI contractors based on the number of families they serve and ECI families are considered for respite services as funding is available. Respite provides a temporary break from the constant demands of caring for an infant or toddler with specialized needs. Respite is an important part of the continuum of services for families because these services help preserve the family unit and support family stability. Respite services are intended to provide assistance to the family, and to prevent "burnout" and family disintegration. Families report that respite services are highly valued and provide necessary support when caring for a child with a disability or developmental delay.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
Service Categories:

STRATEGY: 2 Respite Services
Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

Children with developmental or physical disabilities are no longer routinely placed in institutional care. The birth of a child with a disability or chronic illness, or the discovery that a child has a disability, has a profound effect on a family. When parents learn that their child has a disability or special health care need, they begin the process of continuous, lifelong adjustment. As families face daily challenges with the care of their child, time off can become a necessity.

Funding for respite services has remained the same despite significant growth in the number of children and families receiving early intervention services.

ECI collaborates with other state and local agencies to ensure that respite resources are not duplicated. The agency tracks respite expenditures and reallocates funding if appropriate during the year.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
Service Categories:

STRATEGY: 3 Ensure Quality ECI Services by Training, Evaluation and Assistance
Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Average Time for Complaint Resolution	0.00	55.00	55.00	55.00	55.00
Objects of Expense:						
1001	SALARIES AND WAGES	$957,209	$863,207	$672,629	$672,629	$672,629
1002	OTHER PERSONNEL COSTS	$14,620	$14,960	$11,657	$11,657	$11,657
2001	PROFESSIONAL FEES AND SERVICES	$253,127	$268,835	$196,408	$196,408	$196,408
2003	CONSUMABLE SUPPLIES	$2,248	$4,830	$6,599	$6,599	$6,599
2004	UTILITIES	$17,664	$22,349	$38,275	$38,275	$38,275
2005	TRAVEL	$25,678	$34,522	$21,870	$21,870	$21,870
2006	RENT - BUILDING	$13,933	$13,842	$8,836	$8,836	$8,836
2007	RENT - MACHINE AND OTHER	$28,641	$29,149	$24,849	$24,849	$24,849
2009	OTHER OPERATING EXPENSE	$190,058	$309,073	$580,110	$580,110	$580,110
5000	CAPITAL EXPENDITURES	$1,252	$466	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,504,430**	**$1,561,233**	**$1,561,233**	**$1,561,233**	**$1,561,233**
Method of Financing:						
8086	GR For ECI	$0	$263,613	$239,113	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$263,613**	**$239,113**	**$0**	**$0**
Method of Financing:						
555	Federal Funds					
	84.181.000 Special Education Grants	$1,226,515	$1,297,620	$1,322,120	$1,561,233	$1,561,233
	84.373.000 SP EDU-TECH ASST ON ST DATA COLL	$247,223	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$1,473,738	$1,297,620	$1,322,120	$1,561,233	$1,561,233
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,473,738**	**$1,297,620**	**$1,322,120**	**$1,561,233**	**$1,561,233**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
Service Categories:

STRATEGY: 3 Ensure Quality ECI Services by Training, Evaluation and Assistance
Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
666	Appropriated Receipts	$0	$0	$0	$0	$0
777	Interagency Contracts	$30,692	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$30,692**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,561,233**	**$1,561,233**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,504,430**	**$1,561,233**	**$1,561,233**	**$1,561,233**	**$1,561,233**
FULL TIME EQUIVALENT POSITIONS:		**16.9**	**15.4**	**12.0**	**12.0**	**12.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds activities required under the Individuals with Disabilities Education Act (IDEA) Part C, including ensuring the availability of qualified personnel to serve all eligible children, involving families and stakeholders in policy development, assessing services using child and family outcome information, providing impartial opportunities for resolution of disputes, and guaranteeing the rights of families and children are protected. ECI state staff implement a competency system for "Early Intervention Specialists" and ensure the provision of technical assistance and training for parents, service providers and primary referral sources. Complaint investigations, mediation, and administrative hearings provide impartial venues for the resolution of disputes. Families have immediate access to informal mechanisms for complaint resolution that are responsive and promote objective conflict resolution with providers.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
Service Categories:

STRATEGY: 3 Ensure Quality ECI Services by Training, Evaluation and Assistance
Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

ECI is required by federal law to perform the activities in this strategy. ECI direct service providers affect the quality and effectiveness of services. ECI programs face shortages of therapists including, speech, physical, and occupational therapists, because often they are not able to offer salaries keeping up with the market. Additionally, high caseloads have contributed to staff turnover. As Texas becomes more racially, ethnically, and culturally diverse, the ECI system must respond to these changes to maintain its effectiveness. ECI works cooperatively with local, state and national experts in early intervention and higher education institutions to provide pre-service and in-service training. ECI conducts training events around the state and increasingly through web-based training modules to increase access and affordability of training. Staff are evaluating and implementing alternatives to traditional training strategies to address this need. The Individuals with Disabilities Education Act (IDEA) of 2004 requires the implementation of activities to address accountability and program improvement.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Blind Children's Vocational Discovery and Development Services — Service Categories:

STRATEGY: 1 Habilitative Services for Blind and Visually Impaired Children — Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Habilitative Services	2,670.00	3,200.00	3,200.00	3,200.00	3,200.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Child Served	143.00	125.00	122.00	121.00	121.00
Explanatory/Input Measures:						
KEY 1	# Receiving Habilitative Services (End-of-Year)	3,503.00	3,600.00	3,600.00	3,600.00	3,600.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,618,691	$2,697,339	$2,744,095	$2,744,095	$2,744,095
1002	OTHER PERSONNEL COSTS	$98,099	$83,435	$84,881	$84,881	$84,881
2001	PROFESSIONAL FEES AND SERVICES	$62,978	$75,844	$86,047	$96,063	$96,063
2003	CONSUMABLE SUPPLIES	$310	$326	$100	$100	$100
2004	UTILITIES	$14,081	$22,328	$12,960	$12,960	$12,960
2005	TRAVEL	$231,396	$236,500	$236,600	$240,195	$244,999
2006	RENT - BUILDING	$4,067	$3,860	$2,985	$2,985	$2,985
2007	RENT - MACHINE AND OTHER	$61,749	$59,699	$77,646	$77,646	$77,646
2009	OTHER OPERATING EXPENSE	$349,627	$516,128	$435,158	$401,212	$401,213
3001	CLIENT SERVICES	$1,121,359	$1,101,645	$996,942	$962,220	$957,415
5000	CAPITAL EXPENDITURES	$3,874	$1,226	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,566,231**	**$4,798,330**	**$4,677,414**	**$4,622,357**	**$4,622,357**
Method of Financing:						
1	General Revenue Fund	$4,041,206	$4,195,490	$4,186,055	$4,150,302	$4,150,302
758	GR Match For Medicaid	$207,998	$145,755	$145,755	$186,226	$186,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,249,204**	**$4,341,245**	**$4,331,810**	**$4,336,528**	**$4,336,528**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Blind Children's Vocational Discovery and Development Services — Service Categories:

STRATEGY: 1 Habilitative Services for Blind and Visually Impaired Children — Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
555	Federal Funds					
93.778.000	XIX FMAP	$310,177	$326,300	$326,300	$285,829	$285,829
CFDA Subtotal, Fund 555		$310,177	$326,300	$326,300	$285,829	$285,829
SUBTOTAL, MOF (FEDERAL FUNDS)		**$310,177**	**$326,300**	**$326,300**	**$285,829**	**$285,829**
Method of Financing:						
493	Blind Endow Fund	$6,850	$130,554	$19,073	$0	$0
666	Appropriated Receipts	$0	$231	$231	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$6,850**	**$130,785**	**$19,304**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,622,357**	**$4,622,357**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,566,231**	**$4,798,330**	**$4,677,414**	**$4,622,357**	**$4,622,357**
FULL TIME EQUIVALENT POSITIONS:		**67.3**	**68.2**	**69.4**	**69.4**	**69.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Blind Children's Vocational Discovery and Development Program (BCVDDP) provides habilitative services necessary to assist blind children to achieve self-sufficiency and lead a fuller and richer life. Habilitative services allow BCVDDP specialists to work with children and families on a one-to-one basis, helping them understand blindness and explore how it relates to the child's individual capabilities now and in the future. This strategy is unique in Texas. Habilitative services, which are directly linked to Independent Living-Blind (2-1-1) and Vocational Rehabilitation-Blind (2-1-3) strategies, help the child to acquire basic skills including independent living, independent travel, communication skills, career awareness and community involvement, which create a solid foundation for success as an adult. By making the child's developmental years more productive, the provision of substantial and specialized services early in the child's life reduces future expenditures of public monies for comprehensive adult services and lessens the individual's potential dependence on public assistance as an adult. This strategy also functions to coordinate community resources for eye medical care and education to ensure that each child receives all the benefits provided by federal and state laws.

Legal Authority: Human Resources Code, §91.028.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Blind Children's Vocational Discovery and Development Services
Service Categories:

STRATEGY: 1 Habilitative Services for Blind and Visually Impaired Children
Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of children with severe visual impairments is expected to increase due to several factors, including the general population growth in Texas, the increased survival rates for children born prematurely or with multiple disabilities, and Texas' national reputation for exceptional services to children with visual impairments. Based on population data and the Texas Education Agency (TEA) Registration Report for students receiving special education services because of a visual impairment, additional children could benefit from comprehensive vocational discovery and development services in the coming biennium. Legislative leadership and HHSC provided additional resources for the program in fiscal years 2009, 2010 and 2011 to alleviate the high caseload sizes and avoid a potential reduction of services. The number of consumers served by the Blind Children's program continues to increase (from 3,250 in FY 2008 to 3,503 in FY 2009).

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Autism Services
Service Categories:

STRATEGY: 1 Autism Program
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Autism Services	140.00	134.00	127.00	127.00	127.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Child Receiving Autism Services	2,457.00	2,052.00	2,165.00	2,165.00	2,165.00
Explanatory/Input Measures:						
KEY 1	# Receiving Autism Services (End-of-Year)	202.00	224.00	180.00	180.00	180.00
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
3001	CLIENT SERVICES	$0	$0	$0	$0	$0
4000	GRANTS	$4,128,114	$3,300,000	$3,300,000	$3,300,000	$3,300,000
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,128,114**	**$3,300,000**	**$3,300,000**	**$3,300,000**	**$3,300,000**
Method of Financing:						
1	General Revenue Fund	$4,128,114	$3,300,000	$3,300,000	$3,300,000	$3,300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,128,114**	**$3,300,000**	**$3,300,000**	**$3,300,000**	**$3,300,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,300,000**	**$3,300,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,128,114**	**$3,300,000**	**$3,300,000**	**$3,300,000**	**$3,300,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Autism Services
Service Categories:

STRATEGY: 1 Autism Program
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

STRATEGY DESCRIPTION AND JUSTIFICATION:

DARS is committed to ensuring that children with disabilities enjoy the same opportunities as other children to lead independent lives. The DARS Autism Program was developed in FY 2008 to begin to address the needs of children 3 through 8 years of age with a diagnosis on the autism spectrum. After a competitive application and decision process, DARS awarded grants to four providers serving two geographic areas of Texas: Houston and Dallas/Ft. Worth. An increase in funding from the 81st Legislature allowed the program to expand by awarding grants to two additional providers in Austin and San Antonio. Providers incorporate a variety of services, including Applied Behavior Analysis (ABA), to assist children with an Autism Spectrum Disorder diagnosis.

There are an estimated 21,060 children ages 3 through 8 in Texas with an Autism Spectrum Disorder. Through the DARS Autism Program services have been provided to approximately 400 children.

Legal Authority: Human Resources Code Chapter 117.071.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Autism Spectrum Disorder (ASD) is the fastest-growing serious developmental disability in the United States, affecting an estimated 1 percent of children. The Centers for Disease Control and Prevention recently reported that 1 in 97 children in the United States has an autism spectrum disorder (ASD). Although there is no known cure for autism, intensive behavioral intervention such as Applied Behavior Analysis can remedy many symptoms and can bring about substantial improvement. Most professionals agree that the earlier the intervention, the better.

Autism services are still not available in many areas of the state, and there continues to be significant unmet need. The current six DARS contract providers have over 750 children on interest lists waiting for services.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired — Service Categories:

STRATEGY: 1 Independent Living Services - Blind — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Consumers Served	3,490.00	3,416.00	3,416.00	3,416.00	3,416.00
2	Number of Consumers Who Achieved Independent Living Goals	1,421.00	1,400.00	1,400.00	1,400.00	1,400.00
Efficiency Measures:						
KEY 1	Average Cost Per Consumer Served	855.00	1,063.00	970.00	872.00	872.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,456,092	$1,472,003	$1,373,118	$1,373,118	$1,373,118
1002	OTHER PERSONNEL COSTS	$49,836	$47,470	$44,281	$44,281	$44,281
2001	PROFESSIONAL FEES AND SERVICES	$33,974	$57,538	$50,720	$50,720	$50,720
2002	FUELS AND LUBRICANTS	$4,931	$5,272	$5,272	$5,272	$5,272
2003	CONSUMABLE SUPPLIES	$518	$1,724	$850	$850	$850
2004	UTILITIES	$11,062	$16,487	$4,330	$4,330	$4,330
2005	TRAVEL	$112,667	$197,815	$184,675	$169,675	$169,675
2006	RENT - BUILDING	$288	$17,496	$17,613	$1,612	$1,612
2007	RENT - MACHINE AND OTHER	$38,976	$37,574	$37,789	$37,688	$37,688
2009	OTHER OPERATING EXPENSE	$285,537	$553,196	$415,140	$311,947	$311,947
3001	CLIENT SERVICES	$951,521	$1,164,039	$1,119,254	$917,521	$917,521
4000	GRANTS	$37,509	$59,499	$60,804	$60,804	$60,804
5000	CAPITAL EXPENDITURES	$2,493	$810	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,985,404**	**$3,630,923**	**$3,313,846**	**$2,977,818**	**$2,977,818**
Method of Financing:						
1	General Revenue Fund	$623,289	$547,129	$616,630	$581,880	$581,880
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$623,289**	**$547,129**	**$616,630**	**$581,880**	**$581,880**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Service Categories:

STRATEGY: 1 Independent Living Services - Blind
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
84.398.000	ILS Grants - Stimulus	$0	$96,792	$85,169	$0	$0
84.399.000	ILS for Elderly/Blind - Stimulus	$0	$1,134,544	$820,601	$0	$0
CFDA Subtotal, Fund 369		$0	$1,231,336	$905,770	$0	$0
555	Federal Funds					
84.169.000	Independent Living_State	$252,171	$257,418	$223,993	$240,925	$240,925
84.177.000	REHABILITATION SERVICES I	$1,291,848	$1,581,859	$1,258,333	$1,450,744	$1,450,744
96.000.003	SSA-VR REIMBURSEMENT	$812,416	$0	$300,000	$700,000	$700,000
CFDA Subtotal, Fund 555		$2,356,435	$1,839,277	$1,782,326	$2,391,669	$2,391,669
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,356,435**	**$3,070,613**	**$2,688,096**	**$2,391,669**	**$2,391,669**
Method of Financing:						
493	Blind Endow Fund	$3,461	$4,061	$0	$0	$0
666	Appropriated Receipts	$2,219	$9,120	$9,120	$4,269	$4,269
SUBTOTAL, MOF (OTHER FUNDS)		**$5,680**	**$13,181**	**$9,120**	**$4,269**	**$4,269**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,977,818**	**$2,977,818**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,985,404**	**$3,630,923**	**$3,313,846**	**$2,977,818**	**$2,977,818**
FULL TIME EQUIVALENT POSITIONS:		**35.7**	**35.9**	**33.5**	**33.5**	**33.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Service Categories:

STRATEGY: 1 Independent Living Services - Blind
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

The Independent Living Services - Blind (IL-Blind) program provides services that assist adult Texans whose independence is threatened due to vision loss. These Texans are predominantly older, no longer able to work, and experiencing serious challenges in their daily living activities. Rather than a "caretaker" model, services are designed to promote self-confidence and independence. Individual concerns about self-care are addressed by providing information resources and follow-up, group training, and/or unique in-home skills training. Common areas of concern involve traveling independently, preparing meals, and identifying medications. Learning an alternate way is often pivotal in the blind or severely visually impaired individual regaining self-sufficiency, and remaining in their home or being as independent as possible while residing with others.

Because these skills are essential for success in living independently in the community, this strategy relates to the Vocational Rehabilitation strategy (2-1-3). After receiving independent living services, some individuals become interested in working and are referred to the VR program. The independent living strategy helps reduce dependence on public assistance by providing blind Texans with the skills training needed to remain independent within their homes and communities. It also reduces future expenditures of public funds for nursing care and assisted living services.

Legal Authority: Human Resources Code, Title 5, Chapter 91; Rehabilitation Act of 1973, as amended - 29 V.S.C. § 701 et seq.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In FY 2009, 3,490 people were served in the IL-Blind program. The anticipated growth in the overall Texas population will have a direct impact on this strategy and on the number of people becoming eligible for IL-Blind services. As the aging population increases, the number of individuals experiencing serious eye conditions such as macular degeneration, diabetic retinopathy, glaucoma and cataracts will also increase. The high incidence of vision loss within a rapidly growing older population could potentially put older blind Texans at a high risk of premature dependence on public assistance, including publicly funded nursing care and/or an assisted living environment. While this parallels the national experience, the IL-Blind program continues to struggle to meet the needs of this growing population. The current and anticipated economic climate will also have an impact on additional need for services and availability of resources, both within the public and private sectors. While we will continue to enhance service delivery changes to maximize available training opportunities, limited resources continue to affect the quality of service delivery and the number of people served. Coordination with other available resources, including the community based services programs at the Department of Aging and Disability Services (DADS), remains an ongoing effort and high priority.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired — Service Categories:

STRATEGY: 2 Blindness Education, Screening and Treatment Program — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	# Individuals Receiving Screening & Treatment Svcs in BEST Program	7,909.00	6,585.00	3,180.00	3,180.00	3,180.00
Efficiency Measures:						
KEY 1	Average Cost Per Individual Served by BEST Program	60.00	54.00	91.00	91.00	91.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$108,607	$99,999	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$535	$88,000	$88,000	$88,000
3001	CLIENT SERVICES	$365,083	$253,797	$200,000	$233,165	$233,166
TOTAL, OBJECT OF EXPENSE		**$473,690**	**$354,331**	**$288,000**	**$321,165**	**$321,166**
Method of Financing:						
1	General Revenue Fund	$473,690	$354,331	$288,000	$321,165	$321,166
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$473,690**	**$354,331**	**$288,000**	**$321,165**	**$321,166**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$321,165**	**$321,166**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$473,690**	**$354,331**	**$288,000**	**$321,165**	**$321,166**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired — Service Categories:

STRATEGY: 2 Blindness Education, Screening and Treatment Program — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

Because many Texans lose vision each year due to preventable causes of blindness, the Blindness Education, Screening and Treatment Program (BEST) was enacted to help individuals avert blindness. The program also provides payment for urgently needed eye medical treatment for adults who do not have health insurance or other resources to pay for the needed treatment. The BEST program is supported by Texans who donate a dollar when they renew their drivers' licenses or Texas Department of Public Safety-issued identification cards. BEST services are designed to reduce the number of Texans who lose their sight by encouraging Texans to take care of their eyes and to seek professional care if they are at risk for potentially serious eye conditions and by assisting with medical treatment to prevent blindness. Thus, BEST helps Texans retain employment and support their families while saving federal and/or state funds that would otherwise be needed for rehabilitation and/or social services if blindness occurred. Further, because the program's sole source of funding is voluntary donations, the BEST program provides critically important services without requiring the use of federal or state resources. In FY 2009, 7,909 individuals received services through BEST.

Legal Authority: Human Resources Code § 91.027.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is funded completely by donations made when individuals renew their Texas driver's licenses; therefore, the funding source for this program fluctuates and will continue to do so. Funds for this strategy have been reduced with the statutory addition of other donation options at the time of driver license renewal (e.g. Texas Department of State Health Services anatomical gift education program), and the change from a four-year to a six-year license renewal cycle. Current collections for FY 2010 are 48.25% below appropriated levels. The current and anticipated economic climate will also have an impact on additional need for services and availability of resources. These factors, combined with the rapidly growing older population, continued overall population growth in Texas, and the increase in diabetes-caused blindness may increase the number of people becoming eligible for BEST in the future. DARS will continue to work with available community resources to serve this population.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 26

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired — Service Categories:

STRATEGY: 3 Voc Rehab Services for Persons Who are Blind or Visually Impaired — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Consumers Served	10,144.00	9,748.00	9,940.00	9,940.00	9,940.00
2	Number of Consumers Who Achieved Employment Outcomes	1,326.00	1,325.00	1,325.00	1,325.00	1,325.00
Efficiency Measures:						
KEY 1	Average Cost Per Consumer Served	4,829.00	5,418.00	4,848.00	4,602.00	4,602.00
Objects of Expense:						
1001	SALARIES AND WAGES	$19,648,555	$19,835,098	$19,722,230	$19,722,230	$19,722,230
1002	OTHER PERSONNEL COSTS	$910,837	$632,142	$628,545	$628,545	$628,545
2001	PROFESSIONAL FEES AND SERVICES	$856,129	$1,592,972	$1,503,038	$1,503,038	$1,503,038
2002	FUELS AND LUBRICANTS	$68,370	$73,153	$73,153	$73,153	$73,153
2003	CONSUMABLE SUPPLIES	$63,393	$73,586	$72,725	$72,725	$72,725
2004	UTILITIES	$628,374	$626,332	$380,062	$380,062	$380,062
2005	TRAVEL	$1,688,395	$1,756,807	$1,894,444	$1,894,444	$1,894,444
2006	RENT - BUILDING	$31,907	$43,607	$48,918	$48,918	$48,918
2007	RENT - MACHINE AND OTHER	$733,883	$601,158	$596,443	$596,443	$596,443
2009	OTHER OPERATING EXPENSE	$4,350,249	$7,706,328	$5,746,553	$3,795,308	$3,855,393
3001	CLIENT SERVICES	$19,273,416	$19,429,095	$17,505,377	$16,944,231	$16,944,231
5000	CAPITAL EXPENDITURES	$730,143	$439,852	$20,340	$84,316	$24,231
TOTAL, OBJECT OF EXPENSE		**$48,983,651**	**$52,810,130**	**$48,191,828**	**$45,743,413**	**$45,743,413**
Method of Financing:						
1	General Revenue Fund	$164,818	$229,791	$82,713	$156,252	$156,252
8007	GR For Vocational Rehab	$8,213,602	$8,008,660	$7,962,985	$7,985,822	$7,985,822
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,378,420**	**$8,238,451**	**$8,045,698**	**$8,142,074**	**$8,142,074**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 26

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired — Service Categories:

STRATEGY: 3 Voc Rehab Services for Persons Who are Blind or Visually Impaired — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
84.390.000	Voc. Rehab - Stimulus	$0	$6,969,064	$2,096,717	$0	$0
CFDA Subtotal, Fund 369		$0	$6,969,064	$2,096,717	$0	$0
555	Federal Funds					
84.126.000	Rehabilitation Services_V	$38,019,373	$35,646,773	$35,374,383	$35,376,561	$35,376,561
84.187.000	Supported Employment Serv	$386,336	$472,253	$388,532	$388,901	$388,901
84.265.000	REHABILITATION TRAINING S	$97,396	$74,581	$76,690	$75,928	$75,928
96.000.003	SSA-VR REIMBURSEMENT	$1,949,151	$1,397,257	$2,200,000	$1,750,141	$1,750,141
CFDA Subtotal, Fund 555		$40,452,256	$37,590,864	$38,039,605	$37,591,531	$37,591,531
SUBTOTAL, MOF (FEDERAL FUNDS)		**$40,452,256**	**$44,559,928**	**$40,136,322**	**$37,591,531**	**$37,591,531**
Method of Financing:						
493	Blind Endow Fund	$16,610	$539	$0	$0	$0
666	Appropriated Receipts	$122,596	$1,465	$1,465	$1,465	$1,465
8083	Interagency Contracts For VR	$0	$1,404	$0	$0	$0
8084	Appropriated Receipts For VR	$13,769	$8,343	$8,343	$8,343	$8,343
SUBTOTAL, MOF (OTHER FUNDS)		**$152,975**	**$11,751**	**$9,808**	**$9,808**	**$9,808**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$45,743,413**	**$45,743,413**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$48,983,651**	**$52,810,130**	**$48,191,828**	**$45,743,413**	**$45,743,413**
FULL TIME EQUIVALENT POSITIONS:		**431.0**	**434.0**	**431.6**	**431.6**	**431.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 26

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired — Service Categories:

STRATEGY: 3 Voc Rehab Services for Persons Who are Blind or Visually Impaired — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

The DARS Division for Blind Services administers the Vocational Rehabilitation (VR-Blind) program for blind individuals in Texas. The goal of this strategy is employment. This strategy provides services designed to assess, plan, develop, and provide vocational rehabilitation services for individuals who are blind consistent with their strengths, resources, priorities, concerns, and abilities, so they may prepare for and engage in gainful employment and live as independently as possible. Services are provided on an individual basis according to how the person's visual loss is affecting their ability to obtain and keep a job. Specialized services that focus on the development of blindness skills include orientation and mobility training, vocational counseling and guidance, adaptive skills training, career preparation, assistive technology, and Braille skills. The purpose of the VR-Blind program is to increase the consumers' self-sufficiency and reduce or eliminate their need for other public assistance programs. Close attention is given to building the consumer's self-confidence through the mastery of these essential skills. The VR-Blind program served 10,144 blind people in FY 2009.

Legal Authority: Human Resources Code § 91.052-, § 91.053, United States Code, Title 29, Chapter 16, Subchapter I, Vocational Rehabilitation Services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Gaining access to available federal funds in this program is dependent on the availability of state funds to meet matching and maintenance-of-effort requirements. The program has an almost 4-to-1 match of federal to state dollars. The anticipated growth in the overall Texas population in coming years will have a direct impact on this strategy. Diabetes is the leading cause of blindness in adults and is expected to increase the number of people becoming eligible for VR-Blind services.

To ensure adequate availability of job opportunities for people who are blind or visually impaired, employers must be educated on the capabilities of people who are blind, and be made aware of the availability of assistive technology products that allow speech, large print, or Braille readings and output from computer systems.

Each year, new or improved assistive technology products become available. These provide consumers with the tools they need to be more competitive in the labor market. As a result, the amount of funds used to purchase assistive technology products continues to increase from year to year.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
Statewide Goal/Benchmark: 3 26

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Service Categories:

STRATEGY: 4 Provide Employment in Food Service Industry for Persons Who are Blind
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,535.00	1,273.00	1,281.00	1,400.00	1,410.00
2	Number of Businesses Operated by Blind Managers	120.00	125.00	128.00	129.00	130.00
KEY 3	# of Blind & Disabled Individuals Employed by BET Facility Managers	177.00	86.00	90.00	95.00	100.00
Explanatory/Input Measures:						
1	Number of Facilities Supported and Monitored by BET Staff	880.00	780.00	760.00	740.00	720.00
Objects of Expense:						
1001	SALARIES AND WAGES	$956,342	$980,411	$980,411	$980,411	$980,411
1002	OTHER PERSONNEL COSTS	$44,505	$32,180	$32,180	$32,180	$32,180
2001	PROFESSIONAL FEES AND SERVICES	$58,589	$116,188	$122,366	$122,366	$122,366
2002	FUELS AND LUBRICANTS	$2,816	$3,011	$3,011	$3,011	$3,011
2003	CONSUMABLE SUPPLIES	$2,206	$4,332	$1,800	$1,800	$1,800
2004	UTILITIES	$17,924	$18,385	$15,785	$15,785	$15,785
2005	TRAVEL	$40,142	$42,800	$56,000	$56,000	$56,000
2006	RENT - BUILDING	$1,290	$2,030	$1,280	$1,280	$1,280
2007	RENT - MACHINE AND OTHER	$30,647	$32,331	$33,452	$33,452	$33,452
2009	OTHER OPERATING EXPENSE	$863,471	$1,061,439	$746,291	$729,801	$729,801
5000	CAPITAL EXPENDITURES	$206,715	$556,679	$664,940	$245,921	$245,921
TOTAL, OBJECT OF EXPENSE		**$2,224,647**	**$2,849,786**	**$2,657,516**	**$2,222,007**	**$2,222,007**
Method of Financing:						
492	Business Ent Prog Acct	$1,584,967	$1,845,023	$1,825,931	$1,584,967	$1,584,967

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
Statewide Goal/Benchmark: 3 26

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Service Categories:

STRATEGY: 4 Provide Employment in Food Service Industry for Persons Who are Blind
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,584,967**	**$1,845,023**	**$1,825,931**	**$1,584,967**	**$1,584,967**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
84.390.000	Voc. Rehab - Stimulus	$0	$353,478	$220,000	$0	$0
CFDA Subtotal, Fund 369		$0	$353,478	$220,000	$0	$0
555	Federal Funds					
84.126.000	Rehabilitation Services_V	$605,793	$623,509	$583,809	$609,264	$609,264
CFDA Subtotal, Fund 555		$605,793	$623,509	$583,809	$609,264	$609,264
SUBTOTAL, MOF (FEDERAL FUNDS)		**$605,793**	**$976,987**	**$803,809**	**$609,264**	**$609,264**
Method of Financing:						
8084	Appropriated Receipts For VR	$33,887	$27,776	$27,776	$27,776	$27,776
SUBTOTAL, MOF (OTHER FUNDS)		**$33,887**	**$27,776**	**$27,776**	**$27,776**	**$27,776**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,222,007**	**$2,222,007**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,224,647**	**$2,849,786**	**$2,657,516**	**$2,222,007**	**$2,222,007**
FULL TIME EQUIVALENT POSITIONS:		**18.0**	**18.0**	**18.0**	**18.0**	**18.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 26

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired — Service Categories:

STRATEGY: 4 Provide Employment in Food Service Industry for Persons Who are Blind — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

The Business Enterprise of Texas (BET) program develops and maintains business-management opportunities for legally blind persons in food-service operations and vending facilities located on public and private properties throughout the state. This strategy, which assisted 120 individuals in food service employment in FY 2009, is an efficient and effective system that promotes the health, responsibility and self-sufficiency of individuals and families and supports people completing vocational rehabilitation services by providing them with job opportunities. This strategy is an integral component of the Vocational Rehabilitation-Blind strategy (2-1-3) and supports the goal of assisting blind Texans to secure or maintain employment in careers consistent with their skills, abilities, and interests.

Legal Authority: United States Code, Title 20, Chapter 6a, Section 107, Randolph-Sheppard Act; Human Resource Code, Title 5, Chapter 94.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Business Enterprise of Texas (BET) program continues to receive a steady number of applications for the program, which in turn drives the need to increase the number of new food service facilities. Marketing efforts and adherence to the federal and state priorities given to the blind in business enterprises also influence the availability of established and new opportunities. Efforts must be continued to market program services in non-traditional areas of the public and private sector while maintaining a presence in established locations. Another key issue is controlling the amount of capital investment this strategy must outlay in order to provide customers with professional quality service and consumers with earnings commensurate with similar employment opportunities. Without any direct general revenue, the strategy's operations are financed primarily through program-generated funding sources. Ongoing efforts are also necessary to recruit qualified blind individuals for entry into the program to support established and new facilities.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired — Service Categories:

STRATEGY: 5 Admin Trust Funds for Retirement & Benefits. Est & Nontransferrable. — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$0	$173,629	$173,629	$173,629	$173,629
3001	CLIENT SERVICES	$610,271	$634,807	$634,807	$634,807	$634,807
TOTAL, OBJECT OF EXPENSE		**$610,271**	**$808,436**	**$808,436**	**$808,436**	**$808,436**
Method of Financing:						
5043	Busin Ent Pgm Trust Funds	$610,271	$808,436	$808,436	$808,436	$808,436
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$610,271**	**$808,436**	**$808,436**	**$808,436**	**$808,436**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$808,436**	**$808,436**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$610,271**	**$808,436**	**$808,436**	**$808,436**	**$808,436**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to establish and maintain a retirement and benefit plan for legally blind licensed managers as defined in the federal Randolph-Sheppard Act. This strategy directly relates to Vocational Rehabilitation (2-1-3) and Business Enterprises of Texas (2-1-4) strategies which promote individual responsibility and self-sufficiency.

Legal Authority: United States Code, Title 20, Chapter 6a, Section 107, Randolph-Sheppard Act; Human Resource Code, Title 5, Chapter 94.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The BET Trust fund is specifically dedicated for a defined benefit retirement plan for legally blind individuals who operate vending facilities under the Business Enterprise of Texas. The BET Trust Fund is funded solely by revenues generated from vending machines located on federal property.

In accordance with the Federal statue governing the Business Enterprises of Texas (20 U.S.C. § 107B3), the majority of the managers participating in the program voted to terminate the current form of the retirement benefit program and replace it with another that is more flexible. Although the current retirement plan will be terminated, the fund will not be fully liquidated.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing — Service Categories:

STRATEGY: 1 Contract For Services for Persons Who Are Deaf or Hard of Hearing — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number Receiving Communication Access Services	54,554.00	50,000.00	50,000.00	50,000.00	50,000.00
2	Number of On Site Reviews of Contracted Entities	8.00	9.00	9.00	7.00	7.00
Efficiency Measures:						
1	Average Cost Per Individual Served	42.00	46.00	44.00	45.00	45.00
Objects of Expense:						
1001	SALARIES AND WAGES	$280,043	$277,704	$206,984	$206,984	$206,984
1002	OTHER PERSONNEL COSTS	$8,081	$8,485	$6,324	$6,324	$6,324
2001	PROFESSIONAL FEES AND SERVICES	$10,080	$18,855	$13,780	$13,780	$13,780
2002	FUELS AND LUBRICANTS	$4,616	$4,935	$4,935	$4,935	$4,935
2003	CONSUMABLE SUPPLIES	$4,955	$4,170	$4,126	$4,126	$4,126
2004	UTILITIES	$19,122	$17,299	$26,519	$26,519	$26,519
2005	TRAVEL	$29,757	$20,952	$20,952	$20,952	$20,952
2006	RENT - BUILDING	$390	$1,392	$1,392	$1,392	$1,392
2007	RENT - MACHINE AND OTHER	$14,469	$14,569	$14,661	$14,661	$14,661
2009	OTHER OPERATING EXPENSE	$55,086	$33,840	$37,346	$37,347	$37,347
3001	CLIENT SERVICES	$1,851,789	$1,876,583	$1,886,276	$1,933,813	$1,933,813
5000	CAPITAL EXPENDITURES	$20,622	$239	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,299,010**	**$2,279,023**	**$2,223,295**	**$2,270,833**	**$2,270,833**
Method of Financing:						
1	General Revenue Fund	$510,960	$763,065	$757,990	$805,528	$805,528
8007	GR For Vocational Rehab	$163,690	$334,959	$334,959	$334,959	$334,959
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$674,650**	**$1,098,024**	**$1,092,949**	**$1,140,487**	**$1,140,487**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing — Service Categories:

STRATEGY: 1 Contract For Services for Persons Who Are Deaf or Hard of Hearing — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
555	Federal Funds					
84.126.001	Voc Rehab Grants to States	$1,129,360	$1,180,999	$1,130,346	$1,130,346	$1,130,346
CFDA Subtotal, Fund 555		$1,129,360	$1,180,999	$1,130,346	$1,130,346	$1,130,346
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,129,360**	**$1,180,999**	**$1,130,346**	**$1,130,346**	**$1,130,346**
Method of Financing:						
777	Interagency Contracts	$337,000	$0	$0	$0	$0
8083	Interagency Contracts For VR	$158,000	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$495,000**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,270,833**	**$2,270,833**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,299,010**	**$2,279,023**	**$2,223,295**	**$2,270,833**	**$2,270,833**
FULL TIME EQUIVALENT POSITIONS:		**5.1**	**5.2**	**3.9**	**3.9**	**3.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides services to individual who are deaf or hard of hearing by contracting with community-based organizations to provide the following services: interpreter services, computer assisted real-time transcription (CART) services, information and referral, services to older persons who are deaf or hard of hearing, hard of hearing services, hearing loss resource specialists and deafness resource specialist services. The Resource Specialist Program serves to coordinate and facilitate access to existing services of state agencies and other service providers, and helps to remove communication barriers that interfere with the ability of consumers to function effectively in the communities. This program is designed to maximize the use of resources available in the community and assists consumers in becoming or remaining self sufficient.

Legal Authority: Texas Human Resources Code, Sec 81.006.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing — Service Categories:

STRATEGY: 1 Contract For Services for Persons Who Are Deaf or Hard of Hearing — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

This strategy provides education and advocacy for consumers who are deaf or hard of hearing to eliminate communication barriers and ensure equal access within their communities. DARS estimates there are over 875,000 persons in Texas who are deaf or severely hard of hearing or 3.4 percent of the population. The Americans with Disabilities Act (ADA) requires state and local governments and other public and private entities to provide communication access services to persons who are deaf or hard of hearing.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing — Service Categories:

STRATEGY: 2 Ensure the Quality of Programs through Educ., Training, & Regulation — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Consumers Educated and Interpreters Trained	1,245.00	1,120.00	1,120.00	1,500.00	1,500.00
2	Number of Interpreter Certificates Issued	1,945.00	1,740.00	1,740.00	1,755.00	1,755.00
3	Number of Individuals Tested	500.00	500.00	500.00	505.00	505.00
Efficiency Measures:						
1	Average Cost Per Consumer Educated and Interpreter Trained	378.00	537.00	525.00	532.00	532.00
2	Average Cost Per Interpreter Certificate Issued	149.00	143.00	167.00	165.00	165.00
KEY 3	Average Time for Ethics Complaint Resolution	224.00	120.00	90.00	90.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	$248,737	$234,629	$274,387	$274,387	$274,387
1002	OTHER PERSONNEL COSTS	$8,418	$9,340	$10,923	$10,923	$10,923
2001	PROFESSIONAL FEES AND SERVICES	$112,396	$70,000	$81,420	$81,420	$81,420
2002	FUELS AND LUBRICANTS	$0	$0	$200	$200	$200
2003	CONSUMABLE SUPPLIES	$798	$2,000	$1,178	$1,178	$1,178
2004	UTILITIES	$0	$0	$7,322	$7,322	$7,322
2005	TRAVEL	$17,939	$15,000	$15,000	$15,000	$15,000
2006	RENT - BUILDING	$0	$42	$225	$225	$225
2007	RENT - MACHINE AND OTHER	$0	$0	$1,267	$1,267	$1,267
2009	OTHER OPERATING EXPENSE	$14,004	$35,631	$33,921	$33,921	$33,921
3001	CLIENT SERVICES	$357,459	$483,636	$433,410	$661,402	$661,403
TOTAL, OBJECT OF EXPENSE		**$759,751**	**$850,278**	**$859,253**	**$1,087,245**	**$1,087,246**
Method of Financing:						
1	General Revenue Fund	$277,009	$329,890	$329,693	$329,792	$329,792

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing — Service Categories:

STRATEGY: 2 Ensure the Quality of Programs through Educ., Training, & Regulation — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
8007	GR For Vocational Rehab	$71,376	$81,396	$81,396	$81,396	$81,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$348,385**	**$411,286**	**$411,089**	**$411,188**	**$411,188**
Method of Financing:						
5086	I Love Texas License Plates	$15,419	$15,319	$15,319	$15,319	$15,319
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$15,419**	**$15,319**	**$15,319**	**$15,319**	**$15,319**
Method of Financing:						
555	Federal Funds					
	84.126.001 Voc Rehab Grants to States	$45,116	$50,000	$50,000	$50,000	$50,000
CFDA Subtotal, Fund 555		$45,116	$50,000	$50,000	$50,000	$50,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$45,116**	**$50,000**	**$50,000**	**$50,000**	**$50,000**
Method of Financing:						
666	Appropriated Receipts	$39,910	$48,536	$57,848	$57,848	$57,848
777	Interagency Contracts	$309,821	$324,997	$324,997	$552,890	$552,891
8084	Appropriated Receipts For VR	$1,100	$140	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$350,831**	**$373,673**	**$382,845**	**$610,738**	**$610,739**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,087,245**	**$1,087,246**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$759,751**	**$850,278**	**$859,253**	**$1,087,245**	**$1,087,246**
FULL TIME EQUIVALENT POSITIONS:		**4.7**	**4.2**	**4.9**	**4.9**	**4.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing — Service Categories:

STRATEGY: 2 Ensure the Quality of Programs through Educ., Training, & Regulation — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

Deafness and hearing loss are "invisible" disabilities that are largely misunderstood by the public. This strategy provides training and education on topics related to the ADA, deaf and hard of hearing issues, interpreter training, and youth training. Through this strategy, DARS aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility. DARS also works with higher education institutions concerning education and training for interpreters and provides continuing education for advanced skill building training for interpreters to enable them to upgrade their skills and obtain higher levels of certification.

Through the Board for Evaluation of Interpreters, DARS has established a system to determine the varying levels of proficiency of interpreters and is maintaining a certification program. The purpose of this strategy is to ensure that interpreters are capable of adequately assisting in the communication facilitation process that directly impacts daily life activities for persons who are deaf or hard of hearing. A consumer complaint process has been established to provide a means for monitoring interpreter conduct and ethics. This, in turn, ensures consumers receive qualified services.

Legal Authority: Americans with Disabilities Act, Rehabilitation Act of 1973, Texas Human Resources Code, Sec 81.006, Texas Human Resources Code, Sec 81.007.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DARS certifies interpreters of varying levels of skill. The high demand for interpreters and the lack of certified interpreters, especially those certified at higher levels of skill, have resulted in a severe shortage of qualified interpreters. Currently, there are only 1,534 state-certified interpreters in the state. Approximately 58 percent of these interpreters are certified at the entry level, and most interpreting situations require advanced skills. In fact, only 642 are certified at advanced levels. Reasons for the shortage may include lack of awareness of interpreting as a career choice and the considerable amount of time, difficulty, and talent required to develop interpreter skills. Additionally, there are limited resources available to provide pre-service training opportunities for prospective interpreters and for entry-level interpreters to upgrade their skills. To increase the number of available qualified interpreters and to upgrade the interpreting proficiency skills of currently certified interpreters, DARS is seeking to continue its training and education efforts and partnering with Interpreter Training Programs across the state and school districts that provide sign language programs. Interpreter needs are also increasing as new avenues for access are established, such as video relay services and video remote interpreting.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing — Service Categories:

STRATEGY: 3 Ensure Telephone Access for Deaf and Persons with Other Disabilities — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Equipment/Service Applications Received	24,932.00	30,000.00	30,000.00	30,000.00	30,000.00
KEY 2	Number of Equipment/Service Vouchers Issued	23,928.00	27,000.00	27,000.00	27,000.00	27,000.00
Efficiency Measures:						
1	Average Cost Per Equipment/Service Application Processed	25.00	33.00	33.00	33.00	33.00
2	Average Time to Process an Equipment/Service Application Received	21.00	45.00	30.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	$325,223	$330,088	$345,816	$345,816	$345,816
1002	OTHER PERSONNEL COSTS	$5,361	$6,075	$6,364	$6,364	$6,364
2001	PROFESSIONAL FEES AND SERVICES	$11,616	$8,586	$10,313	$10,313	$10,313
2003	CONSUMABLE SUPPLIES	$6,371	$6,645	$6,607	$6,607	$6,607
2004	UTILITIES	$5,054	$10,310	$23,891	$23,891	$23,891
2005	TRAVEL	$1,909	$2,000	$2,000	$2,000	$2,000
2006	RENT - BUILDING	$162	$764	$764	$764	$764
2007	RENT - MACHINE AND OTHER	$10,590	$12,444	$12,523	$12,523	$12,523
2009	OTHER OPERATING EXPENSE	$26,372	$49,237	$40,774	$40,774	$40,774
3001	CLIENT SERVICES	$238,483	$550,068	$527,370	$527,370	$527,370
5000	CAPITAL EXPENDITURES	$552	$205	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$631,693**	**$976,422**	**$976,422**	**$976,422**	**$976,422**
Method of Financing:						
8051	Universal Services Fund	$631,693	$976,422	$976,422	$976,422	$976,422
SUBTOTAL, MOF (OTHER FUNDS)		**$631,693**	**$976,422**	**$976,422**	**$976,422**	**$976,422**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing — Service Categories:

STRATEGY: 3 Ensure Telephone Access for Deaf and Persons with Other Disabilities — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$976,422**	**$976,422**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$631,693**	**$976,422**	**$976,422**	**$976,422**	**$976,422**
FULL TIME EQUIVALENT POSITIONS:		**7.6**	**7.9**	**8.3**	**8.3**	**8.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Specialized Telecommunications Assistance Program (STAP) provides financial assistance to individuals with a variety of disabilities to purchase specialized equipment or services for the purpose of accessing the telephone network. DARS staff provides outreach services, processes applications for assistance, helps consumers determine the best device to meet their individual needs and issues vouchers to applicants to purchase needed equipment or services. STAP is coordinated as a joint effort between DARS and the Public Utility Commission (PUC). PUC is responsible for registering and reimbursing vendors from the Texas Universal Services Fund (TUSF). DARS is responsible for processing consumer applications and issuing vouchers. Approved products, such as amplified phones, big button phones, voice dialers, and hands free phones, assist persons with a wide variety of disabilities in using the telephone, some for the very first time.

Legal Authority: Senate Bill 667, 75th Legislative Session, and Senate Bill 1441, 76th legislative session.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

According to the 2000 United States Census, there are more than 3.6 million Texans age five or older with a disability, and STAP is serving an average of 20,000 to 25,000 individuals annually who are requesting assistance from the program. In FY 2009, almost 24,000 vouchers were issued, of which 82 percent were for amplified telephones. A recent review and evaluation of the TUSF by the PUC, as mandated by Senate Bill 5 from the second called session of the 79th Texas Legislature, found the STAP should continue and recommended that support be allowed for future expansion of the program. Further, the report recommended that if TUSF is discontinued by the Legislature a subsequent funding mechanism be adopted to administer STAP. The number of Texans who are losing, or have lost their ability to communicate by telephone is steadily increasing. And, many are unaware that the equipment and services are available to help them maintain access to the telephone. Therefore, DARS outreach projects are the main avenue in educating individuals about the specialized devices and services available through STAP. STAP preserves or restores the ability of people with disabilities to communicate by telephone and helps them maintain their independence and quality of life.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
Statewide Goal/Benchmark: 3 26

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities
Service Categories:

STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Consumers Served	85,998.00	88,024.00	88,024.00	88,024.00	88,024.00
KEY 2	Number of Consumers Who Achieved Employment Outcomes	11,924.00	11,163.00	11,163.00	11,563.00	11,763.00
3	Number of Eligible Consumers Provided Vocational Rehabilitation Svcs	66,064.00	70,419.00	70,419.00	70,419.00	70,419.00
Efficiency Measures:						
KEY 1	Cost Per Consumer Served	2,369.00	2,812.00	2,478.00	2,412.00	2,394.00
Explanatory/Input Measures:						
1	Number of Applicants for Vocational Rehabilitation Services	36,192.00	37,000.00	37,000.00	37,000.00	37,000.00
2	% People w/Disabilities Who May Qualify for VR Svcs Receiving Svcs	8.60 %	8.08 %	7.87 %	7.70 %	7.54 %
Objects of Expense:						
1001	SALARIES AND WAGES	$57,191,008	$57,528,492	$57,013,906	$57,013,906	$57,013,906
1002	OTHER PERSONNEL COSTS	$2,683,687	$1,924,028	$1,906,818	$1,906,818	$1,906,818
2001	PROFESSIONAL FEES AND SERVICES	$2,819,851	$5,333,247	$4,340,541	$4,340,541	$4,340,541
2002	FUELS AND LUBRICANTS	$4,481	$4,791	$4,791	$4,791	$4,791
2003	CONSUMABLE SUPPLIES	$148,455	$162,167	$148,695	$148,695	$148,695
2004	UTILITIES	$429,139	$841,218	$268,272	$268,272	$268,272
2005	TRAVEL	$2,469,486	$2,544,031	$2,701,389	$2,701,389	$2,701,389
2006	RENT - BUILDING	$62,113	$122,022	$122,022	$122,022	$122,022
2007	RENT - MACHINE AND OTHER	$1,685,455	$1,445,209	$1,440,910	$1,440,910	$1,440,910
2009	OTHER OPERATING EXPENSE	$13,152,156	$22,192,964	$15,530,317	$15,622,575	$15,622,575
3001	CLIENT SERVICES	$122,473,272	$153,720,171	$134,651,111	$128,720,082	$127,110,415
5000	CAPITAL EXPENDITURES	$605,299	$1,678,011	$25,003	$25,003	$25,003

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
Statewide Goal/Benchmark: 3 26

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities
Service Categories:

STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, OBJECT OF EXPENSE		**$203,724,402**	**$247,496,351**	**$218,153,775**	**$212,315,004**	**$210,705,337**
Method of Financing:						
1	General Revenue Fund	$46,759	$627,623	$243,657	$488,506	$488,506
8007	GR For Vocational Rehab	$41,181,045	$43,271,938	$43,070,471	$43,171,205	$43,171,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$41,227,804**	**$43,899,561**	**$43,314,128**	**$43,659,711**	**$43,659,711**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
84.390.000	Voc. Rehab - Stimulus	$0	$31,753,095	$0	$0	$0
CFDA Subtotal, Fund 369		$0	$31,753,095	$0	$0	$0
555	Federal Funds					
84.126.001	Voc Rehab Grants to States	$156,799,392	$167,682,961	$169,951,259	$163,771,981	$162,162,314
84.187.000	Supported Employment Serv	$1,273,097	$1,839,269	$1,500,347	$1,500,347	$1,500,347
84.265.000	REHABILITATION TRAINING S	$204,116	$265,437	$217,377	$212,301	$212,301
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	$647,377	$710,629	$669,374	$669,374	$669,374
96.000.003	SSA-VR REIMBURSEMENT	$2,654,488	$1,117,507	$2,273,398	$2,273,398	$2,273,398
CFDA Subtotal, Fund 555		$161,578,470	$171,615,803	$174,611,755	$168,427,401	$166,817,734
SUBTOTAL, MOF (FEDERAL FUNDS)		**$161,578,470**	**$203,368,898**	**$174,611,755**	**$168,427,401**	**$166,817,734**
Method of Financing:						
666	Appropriated Receipts	$346,992	$212,551	$212,551	$212,551	$212,551
8052	Subrogation Receipts	$84,484	$15,341	$15,341	$15,341	$15,341
8083	Interagency Contracts For VR	$486,652	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$918,128**	**$227,892**	**$227,892**	**$227,892**	**$227,892**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
Statewide Goal/Benchmark: 3 26

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities
Service Categories:

STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$212,315,004**	**$210,705,337**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$203,724,402**	**$247,496,351**	**$218,153,775**	**$212,315,004**	**$210,705,337**
FULL TIME EQUIVALENT POSITIONS:		**1,238.5**	**1,244.0**	**1,232.9**	**1,232.9**	**1,232.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Vocational Rehabilitation (VR) strategy provides services leading to employment consistent with consumer choice and abilities. The objective of the VR program is to rehabilitate eligible people with disabilities into employment outcomes consisting of full time or, if appropriate, part-time competitive employment in the integrated labor market. Services are individualized and may include vocational evaluation, physical restoration, training, rehabilitation technology, job placement assistance services. VR services are provided by qualified vocational rehabilitation counselors located in field offices around the state.

People with disabilities, typically a segment of the population with a high unemployment rate, benefit from this strategy through independence, economic self-sufficiency, and integration into society. In addition, employed people with disabilities become taxpayers. Their self-sufficiency reduces or eliminates their need for other public assistance programs. For every dollar spent on vocational rehabilitation, consumers generate more than $9 in personal taxable income through the remainder of their work lives. By retirement, the average rehabilitated consumer will have repaid the cost of services at least four times through taxes paid.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 26

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities — Service Categories:

STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

As the state's general population continues to grow, the number of people with disabilities needing vocational rehabilitation (VR) services also increases. The service population for VR is defined by the U.S. Census Bureau as persons aged 16-64 who because of their disability have "difficulty working at a job or business" and who are unemployed. A variety of economic variables affect vocational rehabilitation for people with disabilities, including unemployment rate, inflation, and the overall health of the state's economy.

The increasing number of veterans with disabilities also represents a population that may benefit from vocational rehabilitation. The United States Department of Veteran's Affairs (DVA) estimates the total number of veterans in the country to be 23,067,000. DARS has a memorandum of agreement (MOA) with the Department of Veteran's Affairs -- Vocational Rehabilitation and Employment Services (DVA-VRE). DARS is revising the MOA to include a focus on coordination of services to veterans with traumatic brain injury and traumatic spinal cord injury in addition to VR services.

As part of the VR program, counselors across the state provide transition planning services to eligible students with disabilities to assist with the transition from high school to employment or further education.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities
Service Categories:

STRATEGY: 2 Work w/Independent Living Centers & State Independent Living Council
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of People Receiving Services from Independent Living Centers	7,001.00	5,527.00	6,632.00	6,632.00	6,632.00
Efficiency Measures:						
1	Cost Per Person Served by Independent Living Centers	282.00	487.00	406.00	406.00	406.00
Objects of Expense:						
4000	GRANTS	$1,973,903	$2,689,283	$2,689,283	$2,689,283	$2,689,283
TOTAL, OBJECT OF EXPENSE		**$1,973,903**	**$2,689,283**	**$2,689,283**	**$2,689,283**	**$2,689,283**
Method of Financing:						
1	General Revenue Fund	$500,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$500,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**
Method of Financing:						
555	Federal Funds					
	96.000.003 SSA-VR REIMBURSEMENT	$1,473,903	$1,439,283	$1,439,283	$1,439,283	$1,439,283
CFDA Subtotal, Fund 555		$1,473,903	$1,439,283	$1,439,283	$1,439,283	$1,439,283
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,473,903**	**$1,439,283**	**$1,439,283**	**$1,439,283**	**$1,439,283**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,689,283**	**$2,689,283**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,973,903**	**$2,689,283**	**$2,689,283**	**$2,689,283**	**$2,689,283**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities
Service Categories:

STRATEGY: 2 Work w/Independent Living Centers & State Independent Living Council
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

Centers for Independent Living (CILs) are community based non-residential organizations that provide at least four core services to people with significant disabilities: peer counseling, individual and systems advocacy, information and referral, and independent living skills training. Community services offered by the CILs are provided to eligible consumers with one or more significant disabilities who can benefit regardless of vocational potential. Currently there are fifteen state-supported CILs. Centers play an important role as a critical link to the service delivery systems of other health and human services programs in local communities. CILs provide expertise in navigating the array of community services that otherwise may not be discovered by a person with a severe disability.

Although the Texas State Independent Living Council is mandated by Federal law and uses Federal funds, it is not a governmental agency, but a private not-for-profit 501(c) 3 organization. Funding for the Council originates with the federal Rehabilitation Services Administration (RSA). Those funds are then granted to DARS which, in turn, grants them to the Texas State Independent Living Council (SILC). The Council is also free to raise additional funds from other sources, both public and private, to accomplish its mission.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Based on 2000 U.S. Census data, which includes the population over age 16 who have a self-care limitation and who are not in the labor force, the projected population needing CIL services is expected to grow from 467,947 in 2007, to 489,635 in 2009. Despite recent expansion and demand (two new state-funded CILs established during the 2008-2009 biennium and three during the 2010-2011 biennium), more than half a million state residents with disabilities currently live in areas that are not served by a center for independent living. In fact, less than half of the counties in Texas are served by a center. Funding for CILs comes from general revenue, federal funds and other sources. The rising cost of services is not met by the annual increases in federal funds for this program and may be supplemented with state general revenue.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities — Service Categories:

STRATEGY: 3 Provide Consumer-driven Independent Living Services — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Avg Monthly # of People Rec'g DRS Independent Living Svcs	225.00	227.00	227.00	227.00	227.00
2	Number of Consumers Who Achieved Independent Living Goals	672.00	638.00	606.00	638.00	638.00
Efficiency Measures:						
KEY 1	Avg Monthly Cost/Person Rec'g DRS Supported Independent Living Svcs	2,294.00	2,768.00	2,453.00	2,332.00	2,332.00
Explanatory/Input Measures:						
KEY 1	# People Rec'g DRS Independent Living Services (End-of-Year)	2,283.00	1,751.00	1,785.00	1,786.00	1,787.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,131,782	$1,086,354	$1,098,977	$1,098,977	$1,098,977
1002	OTHER PERSONNEL COSTS	$61,903	$48,930	$49,499	$49,499	$49,499
2001	PROFESSIONAL FEES AND SERVICES	$30,337	$33,844	$27,461	$30,657	$30,657
2003	CONSUMABLE SUPPLIES	$0	$100	$0	$0	$0
2004	UTILITIES	$10,565	$13,819	$10,135	$10,135	$10,135
2005	TRAVEL	$2,213	$16,000	$30,000	$30,000	$30,000
2006	RENT - BUILDING	$170	$805	$805	$805	$805
2007	RENT - MACHINE AND OTHER	$29,281	$26,495	$26,616	$26,616	$26,616
2009	OTHER OPERATING EXPENSE	$181,040	$240,199	$182,474	$179,278	$179,278
3001	CLIENT SERVICES	$4,476,816	$5,711,462	$4,894,579	$4,564,046	$4,564,046
4000	GRANTS	$267,645	$361,424	$361,424	$361,424	$361,424
5000	CAPITAL EXPENDITURES	$1,462	$544	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,193,214**	**$7,539,976**	**$6,681,970**	**$6,351,437**	**$6,351,437**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities — Service Categories:

STRATEGY: 3 Provide Consumer-driven Independent Living Services — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
1	General Revenue Fund	$1,324,490	$1,421,759	$1,415,377	$1,418,568	$1,418,568
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,324,490**	**$1,421,759**	**$1,415,377**	**$1,418,568**	**$1,418,568**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
84.398.000	ILS Grants - Stimulus	$0	$446,440	$333,724	$0	$0
CFDA Subtotal, Fund 369		$0	$446,440	$333,724	$0	$0
555	Federal Funds					
84.169.001	Independent Living Grants-Rehab	$730,524	$1,382,870	$1,025,367	$1,025,367	$1,025,367
96.000.003	SSA-VR REIMBURSEMENT	$4,135,061	$4,288,032	$3,907,502	$3,907,502	$3,907,502
CFDA Subtotal, Fund 555		$4,865,585	$5,670,902	$4,932,869	$4,932,869	$4,932,869
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,865,585**	**$6,117,342**	**$5,266,593**	**$4,932,869**	**$4,932,869**
Method of Financing:						
666	Appropriated Receipts	$3,139	$875	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$3,139**	**$875**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,351,437**	**$6,351,437**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,193,214**	**$7,539,976**	**$6,681,970**	**$6,351,437**	**$6,351,437**
FULL TIME EQUIVALENT POSITIONS:		**23.3**	**22.0**	**22.2**	**22.2**	**22.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities
Service Categories:

STRATEGY: 3 Provide Consumer-driven Independent Living Services
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

The Independent Living Services (ILS) program provides a broad array of services promoting increased self-sufficiency and enhanced quality of life for persons with significant disabilities. With assistance from ILS, people with disabilities become more independent within their communities. Counselors work with consumers to develop plans to meet individual needs based on the concept of informed consumer choice. Examples of IL services include counseling and guidance, durable medical equipment, assistive technology, communications aids, prostheses, rehabilitation technology, and IL skills training. All plans are designed to give consumers with disabilities increased control over their environment and independence.

ILS supports independence initiatives, like the Promoting Independence Initiative, by assisting people with disabilities in closing the gap between passive reliance on others and active self-reliance, which improves their independence and quality of life.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas population is growing, aging, and living longer, creating increasing needs for rehabilitation and increasing the demand for IL services. The number of applicants to the ILS program is steadily increasing. Assistive technology, which enables consumers to live independently, is becoming more sophisticated in addressing more kinds of functional needs. At the same time, it is also becoming more expensive. As a result of these trends, funding for the ILS program has not been equal to the demand, and a waiting list has resulted. DARS estimates that by 2011, 711,100 people will be eligible for independent living services. Funding for ILS comes from a combination of general revenue and federal funds. A 10 percent state match is required to draw down the federal formula grant and maintenance of effort is required.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities
Service Categories:

STRATEGY: 4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Monthly Number of People Comprehensive Rehabilitation Services	185.00	206.00	209.00	209.00	209.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per CRS Consumer	7,295.00	7,132.00	6,689.00	6,695.00	6,695.00
Explanatory/Input Measures:						
KEY 1	Number of People Receiving Comprehensive Services (End-of-Year)	625.00	606.00	583.00	583.00	583.00
Objects of Expense:						
1001	SALARIES AND WAGES	$894,388	$802,606	$802,606	$802,606	$802,606
1002	OTHER PERSONNEL COSTS	$41,898	$29,354	$29,354	$29,354	$29,354
2001	PROFESSIONAL FEES AND SERVICES	$4,266	$12,989	$11,183	$12,485	$12,485
2005	TRAVEL	$2,777	$2,000	$7,000	$7,000	$7,000
2009	OTHER OPERATING EXPENSE	$0	$3,000	$5,000	$18,311	$18,311
3001	CLIENT SERVICES	$15,250,788	$16,781,298	$15,920,616	$15,921,519	$15,921,519
TOTAL, OBJECT OF EXPENSE		**$16,194,117**	**$17,631,247**	**$16,775,759**	**$16,791,275**	**$16,791,275**
Method of Financing:						
1	General Revenue Fund	$4,682,257	$6,299,664	$6,297,858	$6,298,761	$6,298,761
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,682,257**	**$6,299,664**	**$6,297,858**	**$6,298,761**	**$6,298,761**
Method of Financing:						
107	Comprehensive Rehab Acct	$11,283,067	$11,258,107	$10,404,648	$10,419,261	$10,419,261
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$11,283,067**	**$11,258,107**	**$10,404,648**	**$10,419,261**	**$10,419,261**
Method of Financing:						

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities
Service Categories:

STRATEGY: 4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
666	Appropriated Receipts	$0	$223	$0	$0	$0
8052	Subrogation Receipts	$228,793	$73,253	$73,253	$73,253	$73,253
SUBTOTAL, MOF (OTHER FUNDS)		**$228,793**	**$73,476**	**$73,253**	**$73,253**	**$73,253**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,791,275**	**$16,791,275**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,194,117**	**$17,631,247**	**$16,775,759**	**$16,791,275**	**$16,791,275**
FULL TIME EQUIVALENT POSITIONS:		**18.5**	**17.7**	**17.7**	**17.7**	**17.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The persons served by this strategy are adults (16 and over) with traumatic brain injury and/or spinal cord injury who have experienced a catastrophic injury to the central nervous system, which requires a special set of services. The Comprehensive Rehabilitation Services (CRS) program includes inpatient comprehensive medical rehabilitation, outpatient rehabilitation services, and post-acute brain injury rehabilitation services if other resources are not available. These services are necessary to increase an individual's ability to function independently within the family and the community. The services are time-limited and designed to assist the consumer with daily living skills and to prevent secondary medical conditions such as respiratory, excretory, and circulatory problems, thereby increasing the consumer's ability to function independently and reduce the need for ongoing state services. Some of the individuals served by this strategy will gain sufficient functional abilities to benefit from services in other strategies, such as Vocational Rehabilitation (2-3-1) or Independent Living Services (2-3-3).

Legal Authority: Texas Human Resources Code, Sec 111.060. Funding is provided by the Comprehensive Rehabilitation Fund Account No. 107, authorized by the 72nd Legislature, as amended, from court costs assessed on misdemeanor and felony convictions and General Revenue.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The CRS program is financed through dedicated state revenue, coming from court costs assessed on misdemeanor and felony convictions, and general revenue. According to the Centers for Disease Control and Prevention (CDC), 144,000 Texans sustain a traumatic brain injury each year, one every 4 minutes. More than 381,000 Texans are living with a disability due to Traumatic Brain Injury (TBI) and more than 5,700 are permanently disabled by traumatic brain injury each year. As the Texas population increases, so does the need for the CRS program.
DARS estimates that by 2011, 7,107 Texans will potentially need the program's services. This does not take into account recent projections about the increased incidence of veterans with traumatic brain injury that may also seek DARS services. The program is experiencing annual increases in referrals.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 3 Provide Disability Determination Services within SSA Guidelines — Statewide Goal/Benchmark: 8 5

OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations — Service Categories:

STRATEGY: 1 Determine Federal SSI and SSDI Eligibility — Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Disability Cases Determined	296,399.00	298,301.00	307,520.00	316,746.00	326,248.00
Efficiency Measures:						
KEY 1	Cost Per Disability Case Determination	365.00	401.00	419.00	420.00	422.00
Objects of Expense:						
1001	SALARIES AND WAGES	$47,344,506	$49,348,988	$53,839,040	$55,674,951	$57,517,792
1002	OTHER PERSONNEL COSTS	$2,033,551	$1,387,545	$1,513,792	$1,565,412	$1,617,227
2001	PROFESSIONAL FEES AND SERVICES	$7,658,858	$11,499,027	$10,150,980	$10,497,128	$10,844,583
2002	FUELS AND LUBRICANTS	$0	$38	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$613,724	$421,733	$950,837	$983,261	$1,015,806
2004	UTILITIES	$723,966	$535,818	$561,497	$580,644	$599,863
2005	TRAVEL	$179,552	$208,932	$209,407	$216,548	$223,716
2006	RENT - BUILDING	$2,560,770	$2,570,588	$2,586,800	$2,675,010	$2,763,553
2007	RENT - MACHINE AND OTHER	$156,944	$164,179	$354,793	$366,891	$379,036
2009	OTHER OPERATING EXPENSE	$6,493,849	$6,728,482	$9,667,116	$9,996,764	$10,327,657
3001	CLIENT SERVICES	$40,240,223	$46,636,599	$48,884,640	$50,551,607	$52,224,865
5000	CAPITAL EXPENDITURES	$185,888	$55,067	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$108,191,831**	**$119,556,996**	**$128,718,902**	**$133,108,216**	**$137,514,098**
Method of Financing:						
555	Federal Funds					
96.001.000	Social Security Disability Ins	$108,191,462	$119,556,976	$128,718,902	$133,108,216	$137,514,098
CFDA Subtotal, Fund 555		$108,191,462	$119,556,976	$128,718,902	$133,108,216	$137,514,098
SUBTOTAL, MOF (FEDERAL FUNDS)		**$108,191,462**	**$119,556,976**	**$128,718,902**	**$133,108,216**	**$137,514,098**
Method of Financing:						

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 3 Provide Disability Determination Services within SSA Guidelines — Statewide Goal/Benchmark: 8 5

OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations — Service Categories:

STRATEGY: 1 Determine Federal SSI and SSDI Eligibility — Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
666	Appropriated Receipts	$369	$20	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$369**	**$20**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$133,108,216**	**$137,514,098**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$108,191,831**	**$119,556,996**	**$128,718,902**	**$133,108,216**	**$137,514,098**
FULL TIME EQUIVALENT POSITIONS:		**953.9**	**1,004.3**	**1,087.5**	**1,124.6**	**1,161.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Disability Determination Service (DDS) strategy is funded entirely by the Social Security Administration (SSA). DDS determines whether persons who apply for SSA disability benefits that meet the federal disability requirements. Medical records/examinations are used to document if applicants have physical and/or mental impairments severe enough to qualify for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) benefits. The major goal of DDS is to enhance service to people with disabilities by making disability determination decisions quickly, accurately, and in a cost-effective manner.

Legal Authority: Authorized by federal law, 42 U.S.C.A. 421.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The most significant trend impacting the DDS continues to be the increase in the number of SSA disability claims expected due to population growth, recession, and the aging baby boomers. As the population grows, so does the total number of disability claims filed. Further, as the aging baby boomers reach a more vulnerable stage in life, they are more likely to apply for disability benefits in increasing numbers. SSA data indicates the national initial disability claims rose to more than 3 million in 2009, 3.3 million in 2010 and 3.5 million in 2011. SSA actuaries are working with Congress to present aggregate numbers for FFY 2012 and beyond. And, SSA has established extended service teams across the nation, to better prepare for the continued increase in all receipts nationally. Further, SSA continues to insure resources will be available for all claims sent to the DARS DDS.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support
OBJECTIVE: 1 Program Support
STRATEGY: 1 Central Program Support

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	$10,003,571	$10,581,244	$10,302,014	$10,302,014	$10,302,014
1002	OTHER PERSONNEL COSTS	$425,070	$346,982	$337,825	$337,825	$337,825
2001	PROFESSIONAL FEES AND SERVICES	$1,287,227	$2,153,920	$208,253	$848,045	$848,045
2002	FUELS AND LUBRICANTS	$4,886	$5,224	$5,224	$5,224	$5,224
2003	CONSUMABLE SUPPLIES	$42,989	$35,138	$37,756	$37,756	$37,756
2004	UTILITIES	$195,817	$188,257	$427,130	$427,130	$427,130
2005	TRAVEL	$71,342	$127,141	$164,221	$164,221	$164,221
2006	RENT - BUILDING	$10,497	$9,040	$9,595	$9,595	$9,595
2007	RENT - MACHINE AND OTHER	$288,455	$336,829	$334,076	$334,076	$334,076
2009	OTHER OPERATING EXPENSE	$1,528,942	$3,736,531	$3,419,265	$1,328,360	$1,328,358
5000	CAPITAL EXPENDITURES	$11,414	$4,244	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$13,870,210**	**$17,524,550**	**$15,245,359**	**$13,794,246**	**$13,794,244**
Method of Financing:						
1	General Revenue Fund	$292,636	$710,150	$930,596	$569,863	$569,863
758	GR Match For Medicaid	$651,349	$700,000	$700,000	$0	$0
8007	GR For Vocational Rehab	$1,911,216	$1,535,999	$1,535,999	$1,786,509	$1,786,509
8086	GR For ECI	$228,742	$165,687	$165,687	$865,687	$865,687
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,083,943**	**$3,111,836**	**$3,332,282**	**$3,222,059**	**$3,222,059**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.390.000 Voc. Rehab - Stimulus	$0	$0	$1,340,000	$0	$0
	84.393.000 IDEA, Part C - Stimulus	$0	$1,347,832	$0	$0	$0
	84.398.000 ILS Grants - Stimulus	$0	$0	$0	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support
OBJECTIVE: 1 Program Support
STRATEGY: 1 Central Program Support

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
84.399.000	ILS for Elderly/Blind - Stimulus	$0	$0	$0	$0	$0
CFDA Subtotal, Fund 369		$0	$1,347,832	$1,340,000	$0	$0
555	Federal Funds					
84.126.000	Rehabilitation Services_V	$2,013,220	$1,747,510	$1,114,966	$1,288,312	$1,263,867
84.126.001	Voc Rehab Grants to States	$3,709,609	$3,643,328	$2,293,012	$2,234,877	$2,102,456
84.169.000	Independent Living_State	$9,948	$16,574	$11,243	$13,363	$13,227
84.169.001	Independent Living Grants-Rehab	$18,830	$44,251	$28,471	$26,890	$26,615
84.177.000	REHABILITATION SERVICES I	$64,198	$123,085	$49,248	$81,940	$81,893
84.181.000	Special Education Grants	$651,902	$0	$554,647	$887,977	$877,527
84.187.000	Supported Employment Serv	$28,128	$44,862	$29,720	$31,721	$31,347
84.265.000	REHABILITATION TRAINING S	$8,147	$10,750	$8,093	$8,439	$8,355
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	$25,425	$29,994	$25,143	$24,536	$24,248
93.778.012	XIX Medical Assistance - DRS	$318,322	$341,480	$700,000	$0	$0
96.000.003	SSA-VR REIMBURSEMENT	$494,768	$467,756	$399,962	$407,478	$402,682
96.001.000	Social Security Disability Ins	$3,341,038	$6,582,755	$5,346,035	$5,554,117	$5,727,431
CFDA Subtotal, Fund 555		$10,683,535	$13,052,345	$10,560,540	$10,559,650	$10,559,648
SUBTOTAL, MOF (FEDERAL FUNDS)		**$10,683,535**	**$14,400,177**	**$11,900,540**	**$10,559,650**	**$10,559,648**
Method of Financing:						
666	Appropriated Receipts	$0	$3,216	$3,216	$3,216	$3,216
777	Interagency Contracts	$102,732	$9,321	$9,321	$9,321	$9,321
SUBTOTAL, MOF (OTHER FUNDS)		**$102,732**	**$12,537**	**$12,537**	**$12,537**	**$12,537**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,794,246**	**$13,794,244**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,870,210**	**$17,524,550**	**$15,245,359**	**$13,794,246**	**$13,794,244**
FULL TIME EQUIVALENT POSITIONS:		**160.3**	**163.9**	**158.0**	**158.0**	**158.0**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support
OBJECTIVE: 1 Program Support
STRATEGY: 1 Central Program Support

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

STRATEGY DESCRIPTION AND JUSTIFICATION:

The following executive staff offices are funded by the Central Program Support indirect strategy: DARS Commissioner, Deputy Commissioner, Chief Financial Officer (CFO), and Chief Operating Officer (COO). These offices support, guide, and assist DARS program areas to ensure the agency succeed in its mission to improve the quality of lives of Texans with disabilities and families with children who have developmental delays and to enable full participation in society.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support
OBJECTIVE: 1 Program Support
STRATEGY: 2 Regional Program Support

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$765,118	$869,029	$869,029	$869,029	$869,029
TOTAL, OBJECT OF EXPENSE		**$765,118**	**$869,029**	**$869,029**	**$869,029**	**$869,029**
Method of Financing:						
8007	GR For Vocational Rehab	$314,126	$314,126	$314,126	$314,126	$314,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$314,126**	**$314,126**	**$314,126**	**$314,126**	**$314,126**
Method of Financing:						
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	$72,159	$88,784	$88,784	$88,784	$88,784
	84.126.001 Voc Rehab Grants to States	$378,833	$466,119	$466,119	$466,119	$466,119
CFDA Subtotal, Fund 555		$450,992	$554,903	$554,903	$554,903	$554,903
SUBTOTAL, MOF (FEDERAL FUNDS)		**$450,992**	**$554,903**	**$554,903**	**$554,903**	**$554,903**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$869,029**	**$869,029**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$765,118**	**$869,029**	**$869,029**	**$869,029**	**$869,029**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents the DARS portion of costs allocated by HHSC for the HHSC regional staff who provide services to all Health and Human Services (Enterprise) field offices consistent with HB2292. Functions such as oversight of leases, utilities, furniture, equipment and other administrative needs are performed by these HHSC staff on behalf of DARS.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support
OBJECTIVE: 1 Program Support
STRATEGY: 2 Regional Program Support

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support
OBJECTIVE: 1 Program Support
STRATEGY: 3 Other Program Support

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	$4,500,499	$4,617,657	$4,432,951	$4,432,951	$4,432,951
1002	OTHER PERSONNEL COSTS	$204,957	$185,994	$178,554	$178,554	$178,554
2001	PROFESSIONAL FEES AND SERVICES	$244,154	$364,749	$270,687	$270,687	$270,687
2003	CONSUMABLE SUPPLIES	$95,616	$289,496	$289,124	$289,124	$289,124
2004	UTILITIES	$95,242	$92,878	$214,206	$214,206	$214,206
2005	TRAVEL	$113,725	$132,275	$135,225	$135,225	$135,225
2006	RENT - BUILDING	$0	$155	$155	$155	$155
2007	RENT - MACHINE AND OTHER	$273,137	$266,832	$267,611	$267,614	$267,615
2009	OTHER OPERATING EXPENSE	$331,447	$337,705	$502,764	$518,318	$518,318
5000	CAPITAL EXPENDITURES	$13,751	$2,014	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,872,528**	**$6,289,755**	**$6,291,277**	**$6,306,834**	**$6,306,835**
Method of Financing:						
1	General Revenue Fund	$1,810	$215,616	$184,503	$200,060	$200,060
8007	GR For Vocational Rehab	$608,866	$597,886	$597,887	$597,887	$597,887
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$610,676**	**$813,502**	**$782,390**	**$797,947**	**$797,947**
Method of Financing:						
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	$986,338	$732,259	$653,051	$670,482	$657,760
	84.126.001 Voc Rehab Grants to States	$1,817,450	$1,526,665	$1,489,737	$1,163,108	$1,094,192
	84.169.000 Independent Living_State	$4,874	$6,945	$5,824	$6,955	$6,884
	84.169.001 Independent Living Grants-Rehab	$9,225	$18,542	$14,749	$13,994	$13,852
	84.177.000 REHABILITATION SERVICES I	$31,452	$45,224	$33,366	$42,644	$42,620
	84.181.000 Special Education Grants	$319,386	$0	$287,317	$462,134	$456,696
	84.187.000 Supported Employment Serv	$13,781	$18,799	$15,396	$16,509	$16,314

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support
OBJECTIVE: 1 Program Support
STRATEGY: 3 Other Program Support

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
84.265.000	REHABILITATION TRAINING S	$3,991	$4,505	$4,192	$4,392	$4,348
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	$12,457	$12,568	$13,025	$12,770	$12,619
93.778.012	XIX Medical Assistance - DRS	$155,956	$143,090	$0	$0	$0
96.000.003	SSA-VR REIMBURSEMENT	$242,402	$196,004	$207,187	$212,066	$209,571
96.001.000	Social Security Disability Ins	$1,636,877	$2,758,375	$2,771,766	$2,890,556	$2,980,755
CFDA Subtotal, Fund 555		$5,234,189	$5,462,976	$5,495,610	$5,495,610	$5,495,611
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,234,189**	**$5,462,976**	**$5,495,610**	**$5,495,610**	**$5,495,611**
Method of Financing:						
666	Appropriated Receipts	$330	$135	$135	$135	$135
777	Interagency Contracts	$27,333	$13,142	$13,142	$13,142	$13,142
SUBTOTAL, MOF (OTHER FUNDS)		**$27,663**	**$13,277**	**$13,277**	**$13,277**	**$13,277**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,306,834**	**$6,306,835**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,872,528**	**$6,289,755**	**$6,291,277**	**$6,306,834**	**$6,306,835**
FULL TIME EQUIVALENT POSITIONS:		**80.9**	**81.3**	**78.0**	**78.0**	**78.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Other Program Support indirect strategy funds a wide array of administrative and program support services including legal, facilities support, operations support, procurement, and other monitoring and contract support services to help DARS successfully achieve its mission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support
OBJECTIVE: 1 Program Support
STRATEGY: 4 Information Technology Program Support

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	$4,465,527	$4,464,519	$4,692,157	$4,692,157	$4,692,157
1002	OTHER PERSONNEL COSTS	$186,119	$140,400	$147,559	$147,559	$147,559
2001	PROFESSIONAL FEES AND SERVICES	$399,676	$810,564	$4,772,816	$476,036	$476,036
2003	CONSUMABLE SUPPLIES	$11,792	$4,957	$4,640	$4,640	$4,640
2004	UTILITIES	$52,768	$79,208	$180,438	$180,438	$180,438
2005	TRAVEL	$18,758	$29,407	$31,214	$31,214	$31,214
2007	RENT - MACHINE AND OTHER	$107,122	$131,693	$128,773	$128,773	$128,773
2009	OTHER OPERATING EXPENSE	$390,340	$197,680	$199,948	$199,948	$199,948
5000	CAPITAL EXPENDITURES	$4,625	$1,720	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,636,727**	**$5,860,148**	**$10,157,545**	**$5,860,765**	**$5,860,765**
Method of Financing:						
1	General Revenue Fund	$140,656	$497,389	$42,347	$269,868	$269,868
8007	GR For Vocational Rehab	$939,021	$773,226	$773,225	$773,226	$773,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,079,677**	**$1,270,615**	**$815,572**	**$1,043,094**	**$1,043,094**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.390.000 Voc. Rehab - Stimulus	$0	$0	$2,078,614	$0	$0
	84.393.000 IDEA, Part C - Stimulus	$0	$0	$52,168	$0	$0
	84.398.000 ILS Grants - Stimulus	$0	$0	$99,309	$0	$0
	84.399.000 ILS for Elderly/Blind - Stimulus	$0	$0	$326,317	$0	$0
CFDA Subtotal, Fund 369		$0	$0	$2,556,408	$0	$0
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	$1,146,823	$1,141,923	$1,472,927	$1,137,281	$1,153,875

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support
OBJECTIVE: 1 Program Support
STRATEGY: 4 Information Technology Program Support

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
84.126.001	Voc Rehab Grants to States	$2,204,959	$2,505,692	$3,785,170	$2,146,228	$2,102,243
84.169.000	Independent Living_State	$5,534	$10,456	$11,312	$11,285	$11,542
84.169.001	Independent Living Grants-Rehab	$10,474	$27,917	$28,646	$22,708	$23,226
84.177.000	REHABILITATION SERVICES I	$35,711	$68,087	$64,804	$69,198	$71,464
84.181.000	Special Education Grants	$362,630	$0	$558,036	$749,889	$765,777
84.187.000	Supported Employment Serv	$15,647	$28,302	$29,902	$26,788	$27,355
84.265.000	REHABILITATION TRAINING S	$4,532	$6,783	$8,143	$7,127	$7,292
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	$14,143	$18,922	$25,297	$20,721	$21,160
93.778.012	XIX Medical Assistance - DRS	$177,071	$215,429	$0	$0	$0
96.000.003	SSA-VR REIMBURSEMENT	$275,222	$295,093	$402,405	$344,111	$351,402
96.001.000	Social Security Disability Ins	$223,829	$227,296	$355,290	$238,702	$238,702
CFDA Subtotal, Fund 555		$4,476,575	$4,545,900	$6,741,932	$4,774,038	$4,774,038
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,476,575**	**$4,545,900**	**$9,298,340**	**$4,774,038**	**$4,774,038**
Method of Financing:						
777	Interagency Contracts	$80,475	$43,633	$43,633	$43,633	$43,633
SUBTOTAL, MOF (OTHER FUNDS)		**$80,475**	**$43,633**	**$43,633**	**$43,633**	**$43,633**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,860,765**	**$5,860,765**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,636,727**	**$5,860,148**	**$10,157,545**	**$5,860,765**	**$5,860,765**
FULL TIME EQUIVALENT POSITIONS:		**68.9**	**65.7**	**69.0**	**69.0**	**69.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support
Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support
Service Categories:

STRATEGY: 4 Information Technology Program Support
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

DARS Information Resources, funded by this indirect strategy, is comprised of four support areas: Applications Development and Support, Information Security, Operations, and IT Management Support. The Application Development and Support Department develops and maintains DARS enterprise-class applications. Information Security establishes policy and procedures necessary to ensure the security of information resource assets against unauthorized or accidental modification, destruction or disclosure. Operations is responsible for the maintenance and support of all agency computer, network and communications systems. And, the Information Technology Management Support (ITMS) ensures swift and effective service delivery to DARS by providing innovative and quality support that allows IR staff to focus on their core business.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$598,803,090**	**$687,602,726**	**$662,891,134**	**$617,494,319**	**$620,290,535**
METHODS OF FINANCE (INCLUDING RIDERS):				**$617,494,319**	**$620,290,535**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$598,803,090**	**$687,602,726**	**$662,891,134**	**$617,494,319**	**$620,290,535**
FULL TIME EQUIVALENT POSITIONS:	**3,158.3**	**3,216.5**	**3,278.4**	**3,315.5**	**3,352.7**

Department of Assistive and Rehabilitative Services
FY 2012-2013 Legislative Appropriations Request
Rider Revisions and Additions

Rider Schedule	**ABEST Page #**	**Page #**
Rider Revisions and Additions Request	3.B. Pages 1-30	119-148

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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	08/02/10	Base

Current Rider Number	Page Number in ~~2010-11~~ 2012-13 GAA	Proposed Rider Language
1	II-23	**Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Assistive and Rehabilitative Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Assistive and Rehabilitative Services. In order to achieve the objectives and service standards established by this Act, the Department of Assistive and Rehabilitative Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	~~2010~~ 2012	~~2011~~ 2013
A. Goal: CHILDREN WITH DISABILITIES		
Outcome (Results/Impact):		
Percent of Population under Age Three Served	~~3.74%~~ 3.15%	~~3.93%~~ 3.13%
Percent of Clients Enrolled in Medicaid	61.0%	61.0%
Percent of Program Funded by Medicaid	51.3%	51.3%
A.1.1. Strategy: ECI SERVICES		
Output (Volume):		
Average Monthly Number of Children Served in Comprehensive Services	~~30,766~~ 27,324	~~31,880~~ 27,324
Efficiencies:		
Average Monthly Cost Per Child: Comprehensive Services/State and Federal	~~504~~ 467	~~504~~ 467
Explanatory:		
Average Monthly Number of Hours of Service Delivered Per Child Per Month	~~1.69~~ 1.80	~~1.69~~ 1.80
A.1.2. Strategy: ECI RESPITE SERVICES		
Output (Volume):		
Average Monthly Number of Children Receiving Respite Services	~~400~~ 270	~~400~~ 270
A.2.1. Strategy: HABILITATIVE SERVICES FOR CHILDREN		
Output (Volume):		
Average Monthly Number of Children Receiving Habilitative Services	~~2,670~~ 3,200	~~2,670~~ 3,200

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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Efficiencies:		
Average Cost Per Child Served	121	121
Explanatory:		
Number of Children Receiving Habilitation Services (End-of-Year)	~~3,366~~ 3,600	~~3,452~~ 3,600
A.3.1. Strategy: AUTISM PROGRAM[4]		
Output (Volume):		
Average Monthly Number of Children Receiving Autism Services	127	127
Efficiencies:		
Average Monthly Cost Per Child Receiving Autism Services	~~2,185~~ 2,165	~~2,185~~ 2,165
Explanatory:		
Number of Children Receiving Autism Services (End-of-Year)	~~224~~ 180	~~224~~ 180
B. Goal: PERSONS WITH DISABILITIES		
Outcome (Results/Impact):		
Percent of VR-Blind Consumers Who Achieve Employment Outcomes	~~72%~~ 68.9%	~~72%~~ 68.9%
Percent of VR-General Consumers Who Achieve Employment Outcomes	55.8%	55.8%
B.1.1. Strategy: INDEPENDENT LIVING SERVICES - BLIND		
Output (Volume):		
Number of Consumers Served	~~4,259~~ 3,416	~~4,891~~ 3,416
Efficiencies:		
Average Cost Per Consumer Served	~~1,051~~ 872	~~891~~ 872
B.1.2. Strategy: BLINDNESS EDUCATION		
Output (Volume):		
Number of Individuals Receiving Screening and Treatment Services in the BEST Program	~~9,544~~ 3,180	~~9,717~~ 3,180
Efficiencies:		
Average Cost Per Individual Receiving Screening and Treatment Services in the BEST Program	~~58~~ 91	~~58~~ 91
B.1.3. Strategy: VOCATIONAL REHABILITATION – BLIND		
Output (Volume):		
Number of Consumers Served	~~9,748~~ 9,940	9,940
Efficiencies:		
Average Cost Per Consumer Served	~~5,000~~ 4,602	~~5,144~~ 4,602

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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B.1.4. Strategy: BUSINESS ENTERPRISES OF TEXAS		
Output (Volume):		
Number of Indiv. Employed by BET Businesses (Managers and Employees)	~~1,273~~ 1,400	~~1,281~~ 1,410
Number of Blind and Disabled Individuals Employed by BET Facility Managers	95	100
B.2.2. Strategy: EDUC, TRAINING, CERTIFICATION - DEAF		
Output (Volume):		
Number of Consumers Educated and Interpreters Trained	~~1,120~~ 1,500	~~1,120~~ 1,500
Efficiencies:		
Average Time for Ethics Complaint Resolution (Certified Interpreter): Days	90	90
B.2.3. Strategy: TELEPHONE ACCESS ASSISTANCE		
Output (Volume):		
Number of Equipment/Service Vouchers Issued	~~22,600~~ 27,000	~~22,600~~ 27,000
B.3.1. Strategy: VOCATIONAL REHABILITATION- GENERAL		
Output (Volume):		
Number of Consumers Served	~~88,024~~ 88,024	~~88,204~~ 88,024
Number of Consumers Who Achieved Employment Outcomes	~~12,323~~ 11,563	~~12,323~~ 11,763
Efficiencies:		
Cost Per Consumer Served	~~2,450~~ 2,412	~~2,450~~ 2,394
B.3.2. Strategy: INDEPENDENT LIVING CENTERS		
Output (Volume):		
Number of People Receiving Services from Independent Living Centers	~~9,153~~ 6,632	~~10,170~~ 6,632
B.3.3. Strategy: INDEPENDENT LIVING SERVICE- GEN		
Output (Volume):		
Average Monthly Number of People Receiving DRS Supported Independent Living Services	227	227
Efficiencies:		
Average Monthly Cost Per Person Receiving DRS Supported Independent Living Services	~~2,181~~ 2,332	~~2,181~~ 2,332
Explanatory:		
Number of People Receiving DRS Supported Independent Living (End-of-Year)	~~1,751~~ 1,786	~~1,751~~ 1,787

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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		B.3.4. Strategy: COMPREHENSIVE REHABILITATION		
		Output (Volume):		
		Average Monthly Number of People Receiving Comprehensive Rehabilitation Services	~~206~~ 209	209
		Efficiencies:		
		Average Monthly Cost Per CRS Consumer	~~7,462~~ 6,695	~~7,355~~ 6,695
		Explanatory:		
		Number of People Receiving Comprehensive Rehabilitation Services (End-of-Year)	593 583	~~594~~ 583
		C. Goal: DISABILITY DETERMINATION		
		Outcome (Results/Impact):		
		Percent of Case Decisions That Are Accurate	90.6%	90.6%
		C.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)		
		Output (Volume):		
		Number of Disability Cases Determined	~~298,301~~ 316,746	~~307,520~~ 326,248
		Efficiencies:		
		Cost Per Disability Case Determination	~~417~~ 420	~~417~~ 422

2 II-25 **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended for the purposes shown and are not available for expenditures for other purposes. Amount appropriated above have been identified in this provision as appropriations either for "Lease Payments to Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.

			~~2010~~ 2012		~~2011~~ 2013
a.		Repair or Rehabilitation of Buildings and Facilities			
	(1)	Building Maintenance	~~639,000~~ 695,000		~~390,800~~ 445,000
b.		Acquisition of Information Resource Technologies			
	(1)	Seat Management Services	2,000,000		2,000,000
	(2)	Infrastructure and Development Platform Refresh	839,346		839,346
			~~3,438,911~~		~~2,773,209~~
	(3)	Data Center Consolidation	$ 3,106,060	$	3,106,060
	~~(4)~~	~~Telecommunications Enhancements~~	~~17,700~~		~~0~~
		Total, Acquisition of Information	$ ~~6,295,957~~	$	~~5,612,555~~

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	Resource Technologies	5,945,406		5,945,406
	c. Transportation Items			
		~~38,830~~		~~40,680~~
	(1) Vehicles	$ 84,316	$	48,462
	d. Acquisition of Capital Equipment and Items			
	(1) Establish and Refurbish Food Service Facilities	$ 340,000	$	340,000
	Total, Capital Budget	~~7,313,787~~		~~6,384,035~~
		$ 7,064,722	$	6,778,868
	Method of Financing (Capital Budget):			
	General Revenue Fund	~~1,170,936~~		~~499,924~~
		$ 434,848	$	434,848
	Federal Funds	~~6,123,818~~		~~5,865,078~~
		6,610,763		6,324,909
	Universal Services Fund Reimbursements	~~19,033~~		~~19,033~~
		19,111		19,111
	Total, Method of Financing	~~7,313,787~~		~~6,384,035~~
		$ 7,064,722	$	6,778,868

3 II-25 **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:

Early Childhood Intervention Advisory Council	$	16,650
Elected Committee of Managers	$	16,000
Board for Evaluation of Interpreters	$	4,500
Rehabilitation Council of Texas	$	58,350

To the maximum extent possible, the department shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

4 II-25 **Reimbursement of Advisory Council Members.** Pursuant to Human Resources Code §117.027, reimbursement of expenses for Assistive and Rehabilitative Services Council members, out of funds appropriated above, is hereby authorized such that the

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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sum total of all reimbursements for members of the Council shall not exceed $33,182 per fiscal year.

5 II-26 **Notification of Federal Funds Distribution.**

a. **Redirection of General Revenue Funds**. The Department of Assistive and Rehabilitative Services (DARS) shall notify the Legislative Budget Board and the Governor by letter of its intent to redirect General Revenue Funds to obtain additional federal funds for the Vocational Rehabilitation program. The notification shall include the original purpose and item of appropriation for which the General Revenue Funds were appropriated, and the effect on measures and/or full-time equivalent positions for all affected strategies. The notification shall be made at least 30 days prior to requesting additional federal funding for the Vocational Rehabilitation program. Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.

b. **Budgeting of Additional Federal Dollars**. DARS shall notify the Legislative Budget Board and the Governor by letter at least 14 days prior to the budgeting of more than $217,649,555 in fiscal year ~~2010~~ 2012 and $217,500,171 in fiscal year ~~2011~~ 2013 in federal Vocational Rehabilitation funds (CFDA 84.126) included in the "Method of Financing" above. Amounts noted above include any amounts expended in fiscal year ~~2010~~ 2012 or ~~2011~~ 2013 that were carried forward from the previous year's allotments.

6 II-26 **Other Reporting Requirements.**

a. **Federal Reports**. The Department of Assistive and Rehabilitative Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for Vocational Rehabilitation (CFDA 84.126), and Early Childhood Intervention Services [Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) and Developmental Rehabilitation Services (Medicaid)] and any other federal grant requiring a state plan. State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

(2) A copy of each report or petition submitted to the federal government relating to Vocational Rehabilitation (CFDA 84.126), and Early Childhood Intervention Services [Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) and Developmental Rehabilitation Services (Medicaid)].

(3) Any other federal reports requested by the Legislative Budget Board or the Governor.

b. **Federal Issues.** The Department of Assistive and Rehabilitative Services shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than $1 million in federal revenue assumed in the Appropriations Act.

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538	Department of Assistive and Rehabilitative Services	Ellen Baker	08/02/10	Base

c. **Monthly Financial Reports**. The Department of Assistive and Rehabilitative Services shall submit the following information to the Legislative Budget Board and the Governor on a monthly basis:

(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.

(2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the prior month.

(3) Narrative explanations of significant budget adjustments, ongoing issues, and other items as appropriate.

(4) Any other information requested by the Legislative Budget Board or the Governor.

The monthly reports shall be prepared in a format specified by the Legislative Budget Board and the Governor.

7 II-27 **Maintenance of Effort (MOE) and Matching Funds Reporting Requirement.** The Department of Assistive and Rehabilitative Services (DARS) shall report quarterly to the Legislative Budget Board and the Governor on state funds used for match and maintenance of effort (MOE) for federal Vocational Rehabilitation (CFDA 84.126) funds and state funds used for MOE for federal Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) funds. Each report shall detail funds for the current fiscal year and at least the two previous fiscal years. The reports shall specify:

a. State funds within and outside the department's budget used for match and MOE.

b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section.

The reports shall be prepared in a format specified by the Legislative Budget Board.

8 II-27 **Reporting on Early Childhood Intervention.** The Department of Assistive and Rehabilitative Services shall submit the following to the Legislative Budget Board, the Governor, and the Health and Human Services Commission, as it relates to Strategies A.1.1, Early Childhood Intervention Services and A.1.3, Ensure Quality Early Childhood Intervention Services:

a. annual report due December 1st of each fiscal year that details:

(1) by provider and month of service: the Number of Referrals, Number of Eligibility Determinations, Number of Children Receiving Follow Along Services, Total Number of Children Served in Comprehensive Services, and Total Number of Medicaid-Enrolled Children Served in Comprehensive Services,

(2) by provider and month of service: the total amount reimbursed,

(3) by provider and month of service: the number of hours of service delivered by service type and Medicaid v. Non-Medicaid within each service type,

(4) by provider and month of service: the number of children eligible for Medicaid, TANF, CHIP, and other funding for comprehensive services,

b. an annual report due December 1st of each fiscal year that specifies for the current fiscal year as well as two fiscal years prior the contracted amount per child and the final amount paid per child per provider. The report should also include the total amount anticipated to be paid to each provider and the number of children anticipated to be served per provider.

c. a quarterly report that details by quarter of service: the total amount collected from private insurance, and

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	08/02/10	**Base**

d. any other information requested by the Legislative Budget Board or the Governor.

The reports shall be prepared in a format specified by the Legislative Budget Board.

9 II-27 **Funding for Early Childhood Intervention (ECI) Services at the Department of Assistive and Rehabilitative Services.**

a. The Commissioner of the Department of Assistive and Rehabilitative Services (DARS) shall certify, by February 1 of each fiscal year of the biennium, to the Executive Commissioner of Health and Human Services if funding needed to continue to serve all eligible children in Strategies A.1.1, Early Childhood Intervention Services, and A.1.3, Ensure Quality Early Childhood Intervention Services, will exceed revenue available to DARS. The Executive Commissioner of Health and Human Services shall evaluate the projected need and make a determination within 30 days as to whether a transfer of funds will be necessary. If a transfer of funds is necessary, the Health and Human Services Commission and DARS shall submit a written request to the Legislative Budget Board, and Governor (copying the Comptroller of Public Accounts), providing the following:

(1) Caseload and average cost projections showing the additional need;
(2) An evaluation of other possible available funding sources that DARS has considered, including federal education funding at the Texas Education Agency, other federal funding sources, and any other possible source;
(3) An evaluation of the availability and continuation of local funding sources to address the funding need; and
(4) Documentation of the agency's efforts to seek additional funding based on:
   i. Cost-sharing by clients;
   ii. Cost control measures;
   iii. Maximizing coverage under Medicaid and the Children's Health Insurance Program;
   iv. Third party recovery;
   v. Examining the developmental delay criteria; and
   vi. Maximizing local commitments.
(5) A discussion of any changes made or considered related to eligibility criteria;

All transfers made shall be subject to the prior written approval of the Governor and Legislative Budget Board.

b. The Department of Assistive and Rehabilitative Services, in coordination with the Health and Human Services Commission, shall maintain procedures and monitor contractors for compliance to ensure that third-party resources and Medicaid are billed for eligible services provided in Strategies A.1.1, Early Childhood Intervention Services, and A.1.3, Ensure Quality Early Childhood Intervention Services.

c. It is the intent of the Legislature that the Department of Assistive and Rehabilitative Services maintain procedures for the selection of providers and renewal of provider contracts based on "best value" practices that maximize the use of federal, private, and local funding.

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	08/02/10	**Base**

10 II-28 **Respite Care for Families.** It is the intent of the Legislature that any General Revenue Funds appropriated for the biennium for the purpose of providing respite care for families shall not be included in the State's maintenance of effort (MOE) for the federal Individuals with Disabilities Education Act (IDEA), Part C grant.

11 II-28 **Education Funding.** Included in the Method of Financing in Other Funds above is $16,498,102 in fiscal year ~~2010~~ 2012 and $16,498,102 in fiscal year ~~2011~~ 2013 set aside from the Special Education Allotment and transferred to the Department of Assistive and Rehabilitative Services.

The Department of Assistive and Rehabilitative Services is hereby required to enter into a Memorandum of Understanding (MOU) with the Texas Education Agency for the purpose of providing funds to ECI contractors. The MOU may include other provisions the agencies deem necessary. DARS shall provide a signed copy of the Memorandum of Understanding to the Legislative Budget Board and the Governor, no later than October 1, ~~2009~~ 2011 and October 1, ~~2010~~ 2012.

12 II-28 **Limitation: Transfer Authority for Early Childhood Intervention (ECI) Strategies.** Notwithstanding the transfer provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, funds appropriated by this Act to the Department of Assistive and Rehabilitative Services (DARS) for the following ECI strategies shall be governed by the specific limitations included in this provision:

A.1.1, ECI Services;
A.1.2, ECI Respite Services;
A.1.3, ECI Ensure Quality ECI Services;

a. **Limitations of Transfers.** Transfers may be made between appropriation items listed above. Transfers may not be made from appropriation items listed above to appropriations items not listed in this provision without prior written approval from the Legislative Budget Board and the Governor. DARS shall provide notification of all transfers pursuant to subsection (b) of this provision.

b. **Notification Regarding Transfers that Do not Require Approval.** Authority granted by this provision to transfer funds is contingent upon a written notification from DARS to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:
   (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
   (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;
   (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies, and
   (4) the capital budget impact.

c. **Requests for Transfers that Require Approval.** To request a transfer, DARS shall submit a written request to the

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		Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information: (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing; (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year; (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies, and (4) the capital budget impact. The Comptroller of Public Accounts shall not allow the transfer of funds in any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.
13	II-29	**Appropriation: Unexpended Balances in Interagency Contracts for Administrative Fees.** Unexpended and unobligated balances remaining as of August 31, ~~2009~~ 2011, in the appropriation of Interagency Contracts for Administrative Fees made to the Department of Assistive and Rehabilitative Services (DARS) by ~~House~~ Senate Bill 1, ~~Eightieth~~ Eighty-first Legislature, for the purpose of specialized projects for individuals who are hard of hearing, are hereby appropriated to DARS and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for the biennium beginning September 1, ~~2009~~ 2011, and any unexpended balances remaining as of August 31, ~~2010~~ 2012 are appropriated for the same purpose for the fiscal year beginning September 1, ~~2010~~ 2012 (estimated to be $0).
14	II-29	**Appropriation: Unexpended Balances in Summer Camp Program.** Any unexpended and unobligated balances remaining as of August 31, ~~2009~~ 2011, in the appropriation made to the Department of Assistive and Rehabilitative Services (DARS) by ~~House~~ Senate Bill 1, ~~Eightieth~~ Eighty-first Legislature, Regular Session, Article IX, General Provisions, Acceptance of Gifts of Money, are hereby appropriated to DARS, and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for the biennium beginning September 1, ~~2009~~ 2011, for the purpose of expenses related to the Summer Camp Program (estimated to be $0). Unexpended and unobligated balances remaining as of August 31, ~~2010~~ 2012, in the Summer Camp program are hereby appropriated to DARS for fiscal year ~~2011~~ 2013, and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for use in the Summer Camp Program (estimated to be $0).
15	II-29	**Unexpended Balances for the Board of Evaluation of Interpreters (BEI) Program.** Unexpended and unobligated balances remaining as of August 31, ~~2009~~ 2011, in certification fees for Strategy B.2.2, Education, Training, & Certification - Deaf, made to the Department of Assistive and Rehabilitative Services (DARS), are hereby appropriated to DARS, for the fiscal year beginning September 1, ~~2009~~ 2011, for the purpose of developing evaluation materials, validating interpreter evaluation materials, and expenses related to the Department's Certification Program (estimated to be $0).
16	II-30	**Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by the Department of Assistive and Rehabilitative Services cover, at a minimum, $130,000 in General Revenue in each year of the biennium to support Strategy B.2.2. Education, Training, & Certification -

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		Deaf, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for the certification of interpreters are estimated to be $41,541 in fiscal year ~~2010~~ 2012 and $42,025 in fiscal year ~~2011~~ 2013. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available. Any unexpended balances and additional other revenue collections in excess of the Biennial Revenue Estimate as of August 31, ~~2010~~ 2012 are hereby appropriated for the fiscal year beginning September 1, ~~2010~~ 2012.
17	II-30	**Appropriation: GR-Dedicated I Love Texas License Plate Account No. 5086.** Included in funds appropriated above in Strategy B.2.2, Education, Training, & Certification - Deaf, is an estimated appropriation of ~~$24,000~~ 30,638 for the biennium in revenue generated from the sale of specialized "I Love Texas" license plates and collected in GR-Dedicated I Love Texas License Plate Account No. 5086 during the ~~2010-11~~ 2012-13 biennium. Any balances on hand (estimated to be ~~$4,000~~ 0) as well as any additional revenues generated in ~~2010-11~~ 2012-13 by the sale of specialized "I Love Texas" license plates above ~~$24,000~~ 30,638 are hereby appropriated to the agency for the ~~2010-11~~ 2012-13 biennium. It is the intent of the Legislature that these funds be expended for direct services programs, training, and education for the deaf and hard of hearing.
18	II-30	**Cash Flow Contingency for the Specialized Telecommunications Assistance Program.** Contingent upon the receipt of Universal Services Funds reimbursements, the Department of Assistive and Rehabilitative Services may temporarily utilize additional General Revenue Funds in an amount not to exceed the anticipated Universal Services Funds reimbursement. The General Revenue Funds accessed under this provision must be repaid within the biennium they are used upon receipt of Universal Services Funds and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be made in accordance with accounting procedures established by the Comptroller of Public Accounts.
19	II-30	**Employee Work Assignments.** Funds appropriated above for payment of salaries for employees assigned to the Criss Cole Rehabilitation Center or to special project facilities operated by the agency, insofar as possible, shall be used to support a policy consistent with the work days and work hours of such employees to be determined according to a system comparable to that used by other state-operated special schools, hospitals, institutions or other facilities providing residential services to eligible individuals.
20	II-30	**Reimbursement of Services.** In order to reimburse equitably the appropriation items hereinabove made from which expenditures are made for services to employees and guests of the Criss Cole Rehabilitation Center or other residential facilities operated by the Department of Assistive and Rehabilitative Services (DARS), DARS shall establish such reimbursement rates and rules as might be necessary to assure reimbursement at rates not less than the rates of reimbursement required by institutions, agencies or offices under the jurisdiction of the Department of State Health Services, the Department of Aging and Disability Services and the Texas Youth

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		Commission.
21	II-30	**Appropriation of Federal Medicaid Receipts.** The Department of Assistive and Rehabilitative Services (DARS) shall certify and/or transfer appropriated state funds to the Texas Medicaid Single State Agency so that federal financial participation can be claimed for Medicaid services. Such federal receipts are hereby appropriated to DARS to provide rehabilitative services to blind and visually impaired children in Strategy A.2.1, Habilitative Services for Children.
22	II-30	**Appropriation of Donations: Blindness Education Screening and Treatment.** Included in the amounts above in Strategy B.1.2 is ~~$554,997~~ 321,165 in fiscal year ~~2010~~ 2012 and ~~$565,003~~ 321,166 in fiscal year ~~2011~~ 2013 for the Blindness Education, Screening, and Treatment (BEST) Program, contingent upon the generation of funds through donations. Revenues received from donations made in fiscal year ~~2010~~ 2012 and fiscal year ~~2011~~ 2013, in amounts not to exceed ~~$1,120,000~~ 574,462 as provided by § 521.421 (f) or § 521.422 (b), Transportation Code, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for purposes related to the BEST Program. Any revenue collected in the BEST Program above the amount appropriated each fiscal year is hereby appropriated to DARS for the same purpose. Any unexpended balances remaining as of August 31, ~~2010~~ 2012 are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, ~~2010~~ 2012. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.
23	II-31	**Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043.** Amounts above in Strategy B.1.5, Business Enterprises of Texas Trust Fund, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for the purpose of establishing and maintaining a retirement and benefits plan for blind or visually impaired vendors as defined in the federal Randolph-Sheppard Act (20 USC, § 107). Any amounts in addition to the amount identified in Strategy B.1.5, Business Enterprises of Texas Trust Fund, necessary to make retirement and benefits payments in conformity with the Randolph-Sheppard Act (20 USC, § 107) and Human Resource Code, § 94.016, are hereby appropriated to DARS. None of the funds appropriated in Strategy B.1.5, Business Enterprises of Texas Trust Fund, or through this rider may be transferred to any other strategy. DARS shall report quarterly on deposits into and expenditures out of the GR Dedicated Business Enterprises Program Trust Fund, Account No. 5043, including identification of the purpose for the expenditure, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts. In addition, DARS shall submit a written report annually to the Legislative Budget Board and Governor on the management of the BET Trust Fund. DARS shall report deposits to the fund, the recommendations of the fund manager regarding investments, performance of investments, and an actuarial analysis of projected disbursements.
24	II-31	**GR-Dedicated Business Enterprises Account No. 492.** Included in the amounts appropriated above in Strategy B.1.4, Business Enterprises of Texas, is ~~$1,850,090~~ $1,584,967 in fiscal year ~~2010~~ 2012 and ~~$1,850,090~~ 1,584,967 in fiscal year ~~2011~~ 2013 from the Business Enterprises Program Account No. 492 from revenue deposited into the account in object codes

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		3747 and 3802.
25	II-31	**Appropriation: Subrogation Receipts.** Included in amounts appropriated above in Strategy B.3.1, Vocational Rehabilitation - General, and Strategy B.3.4, Comprehensive Rehabilitation, are subrogation collections received during the ~~2010-11~~ 2012-13 biennium. Appropriations included in Strategy B.3.1 above, ~~$69,400~~ 15,341 in each fiscal year of the biennium, are from subrogation receipt collections from Vocational Rehabilitation cases. Appropriations included in Strategy B.3.4 above, ~~$176,600~~ 73,253 in each fiscal year of the biennium, are from subrogation receipt collections from Comprehensive Rehabilitation cases. Subrogation receipts collected above the amounts appropriated in each strategy in each year are hereby appropriated to the agency for client services in the program from which the subrogation collections were generated (estimated to be $0).
26	II-31	**GR-Dedicated Comprehensive Rehabilitation Account No. 107.** Included in the amounts appropriated above in Strategy B.3.4, Comprehensive Rehabilitation, is ~~$11,942,335~~ 10,419,261 in fiscal year ~~2010~~ 2012 and ~~$11,942,335~~ 10,419,261 in fiscal year ~~2011~~ 2013 from the GR-Dedicated Comprehensive Rehabilitation Account No. 107. These amounts include unexpended and unobligated balances in an amount not to exceed $1,500,000 of Comprehensive Rehabilitation funds remaining as of August 31, ~~2009~~ 2011. Any unexpended appropriations for fiscal year ~~2010~~ 2012 in an amount not to exceed $1,500,000 of Comprehensive Rehabilitation Funds are hereby appropriated for fiscal year ~~2011~~ 2013. Appropriations made elsewhere in this Act for employee benefits includes approximately $35,000 per fiscal year from the GR-Dedicated Comprehensive Rehabilitation Account No. 107. Revenues deposited into GR-Dedicated Account No. 107 are statutorily dedicated for comprehensive rehabilitation services and may not be used for any other purpose. It is the intent of the Legislature that funds from the Comprehensive Rehabilitation Account be used only for direct services in Strategy B.3.4, Comprehensive Rehabilitation (Provide Services to People with Spinal Cord/Traumatic Brain Injuries). The Department of Assistive and Rehabilitative Services is hereby appropriated any additional revenue generated during the ~~2010-11~~ 2012-13 biennium and deposited in the General Revenue Fund under General Revenue Dedicated Account No. 107 above the Comptroller of Public Accounts' Biennial Revenue Estimate, for the purpose of providing comprehensive rehabilitation services (estimated to be $0), subject to written certification by the Comptroller's office that collections for the fiscal year have or will exceed the Biennial Revenue Estimate.
27	II-31	**Enhanced State Funding for Assistive Technologies and Devices.** Included in the amounts appropriated above in Strategy B.3.3, Independent Living Services – General, is $800,000 in General Revenue Funds in fiscal year ~~2010~~ 2012 and $800,000 in General Revenue Funds in fiscal year ~~2011~~ 2013, and $200,000 in General Revenue Funds in Fiscal year ~~2010~~ 2012 and $200,000 in General Revenue Funds in fiscal year ~~2011~~ 2013 in Strategy B.1.1, Independent Living Services – Blind, for the purpose of providing assistive technologies, devices, and related training to Texans with the most significant disabilities. It is the intent of the legislature that these funds be expended to the greatest degree possible on disabled Texans who, without these technologies and devices, would be placed in nursing homes or otherwise removed from their communities.
28	II-32	**Caseload and Expenditure Reporting Requirements.** Pursuant to Article II, Special Provisions, caseload and expenditure

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reporting, the Department of Assistive and Rehabilitative Services shall submit monthly data for the elements listed below to the Legislative Budget Board and the Governor, at the end of each month. The report shall include data points for at least the preceding 36 months, in a format specified by the Legislative Budget Board.

(1) Number of Referrals to ECI
(2) Number of Children that Received a Developmental Screening
(3) Number of CPS-involved Children that Received a Full Eligibility Determination
(4) Number of Non-CPS Involved Children that Received a Full Eligibility Determination
(5) Unduplicated Count of the Number of Children that Received an Eligibility Determination
(6) Number of Children Enrolled in Follow Along
(7) Number of Children with Medicaid Served in Comprehensive Services
(8) Number of Non-Medicaid Children Served in Comprehensive Services
(9) Number of Children Enrolled in Comprehensive Services
(10) Total Expended for that Service Month, excluding ECI expenditures for Respite and Indirect Administration
(11) Number of Hours of Service Delivered

29 II-32 **Performance Reporting for the Business Enterprises of Texas Program.** The Department of Assistive and Rehabilitative Services shall report by October 1st of each year of the biennium, the following information to the Legislative Budget Board and the Governor:

a. The results of the survey distributed to state host agencies on satisfaction of operational conditions such as pricing requirements, hours of operations, menu items, and product lines; and
b. The total cost incurred by each state host agency for the operation of Business Enterprises of Texas cafeterias, snack bars, and convenience stores. Reported costs should include the value of the space used, maintenance costs, utility costs, janitorial costs and the method of finance for each cost. An outline of the methodology that was used to determine the final estimate should also be included in the report.

The report shall be prepared in a format specified by the Legislative Budget Board and the Governor.

30 II-32 **Disability Determination Services Federally Funded Full-Time Equivalent Employees.** One hundred percent federally funded FTEs appropriated by this Act to Strategy 3.1.1, Disability Determination Services (DDS), which are indicated below, and any additional FTEs added to Strategy 3.1.1, DDS, pursuant to Article IX, § 6.10(g) may not be transferred to any other strategy for any other purpose other than the specific purpose for which the FTEs are appropriated without the prior written approval of the Legislative Budget Board and the Governor. A transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.

	FY ~~2010~~ 2012	FY ~~2011~~ 2013
Strategy 3.1.1, DDS	~~1,056.8~~ 1,124.6	~~1,088.5~~ 1,161.8

31 II-32 **Out of State Travel Cap Exemption:** Travel expenses incurred by the Department of Assistive and Rehabilitative Services staff associated with 100% federally funded programs and paid with 100% federal funds are exempt from the requirements of Article IX, Section 5.08, Limitations on Travel Expenditures, and the limitations on such expenditures as set forth therein.

~~18~~ ~~XII-10~~ ~~**Vocational Rehabilitation Stimulus Grants Funds.** The Department of Assistive and Rehabilitative Services (DARS) is~~

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		~~authorized to utilize Vocational Rehabilitation Stimulus Grant Funds appropriated by Article XII of this Act for contracted workers, temporary enhanced services, and one-time equipment purchases for the 2010-11 biennium, to the extent allowed under the American Recovery and Reinvestment Act. Vocational Rehabilitation Stimulus Grant funds may not be expended for any purpose other than those identified above without prior written approval of the Governor and Legislative Budget Board.~~
19	XII-11	~~**IDEA, Part C, Special Education Grants for Infants and Families Stimulus Funds.** The Department of Assistive and Rehabilitative Services (DARS) is authorized to utilize IDEA, Part C, Special Education Grants for Infants and Families Stimulus funds appropriated by Article XII of this Act to provide temporary provider rate increases to early childhood intervention (ECI) providers in the 2010-11 biennium, contingent upon the following:~~ ~~1. The agency retains the current eligibility criteria;~~ ~~2. The agency retains no less than the current service levels per child;~~ ~~3. The agency attests that a temporary provider rate increase will not create a need for supplemental funding or a transfer from another agency, including transfers pursuant to rider 9 in the bill pattern of the Department of Assistive and Rehabilitative Services in this Act;~~ ~~4. The agency attests that it can reasonably and proportionately reduce or eliminate the temporary provider rate increase authorized by this rider after the American Recovery and Reinvestment Act funding is reduced or eliminated; and~~ ~~5. To the extent allowed under the American Recovery and Reinvestment Act.~~ ~~Forty-five calendar days prior to implementing a temporary provider rate increase to ECI providers, the Commissioner of DARS shall submit a letter to the Legislative Budget Board and Governor confirming that the five conditions outlined above are met and estimating the amount by fiscal year for the 2010-11 biennium of IDEA, Part C, Special Education Grants for Infants and Families Stimulus funds that are budgeted for the temporary provider rate increases. Additionally, DARS shall submit a budget for Strategy A.1.1, ECI Services for both fiscal years of the 2010-11 biennium, detailing the Method of Finance, Unexpended Balances, carryforwards, caseload assumptions, and average cost assumptions. The budget shall be submitted in a format specified by the Legislative Budget Board.~~

3.B. Rider Revisions and Additions Request

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Proposed Rider Language

Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Assistive and Rehabilitative Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Assistive and Rehabilitative Services. In order to achieve the objectives and service standards established by this Act, the Department of Assistive and Rehabilitative Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2012	2013
A. Goal: CHILDREN WITH DISABILITIES		
Outcome (Results/Impact):		
Percent of Population under Age Three Served	4.30%	4.54%
Percent of Clients Enrolled in Medicaid	61.00%	61.00%
Percent of Program Funded by Medicaid	51.30%	51.30%
A.1.1. Strategy: ECI SERVICES		
Output (Volume):		
Average Monthly Number of Children Served in Comprehensive Services	37,173	39,530
Efficiencies:		
Average Monthly Cost Per Child: Comprehensive Services/State and Federal	467	467
Explanatory:		
Average Monthly Number of Hours of Service Delivered Per Child Per Month	1.80	1.80
A.1.2. Strategy: ECI RESPITE SERVICES		
Output (Volume):		
Average Monthly Number of Children Receiving Respite Services	270	270
A.2.1. Strategy: HABILITATIVE SERVICES FOR CHILDREN		
Output (Volume):		
Average Monthly Number of Children Receiving Habilitative Services	3,509	3,482
Efficiencies:		
Average Cost Per Child Served	124	124

Explanatory:		
Number of Children Receiving Habilitation Services (End-of-Year)	3,764	3,928
A.3.1. Strategy: AUTISM PROGRAM[4]		
Output (Volume):		
Average Monthly Number of Children Receiving Autism Services	249	248
Efficiencies:		
Average Monthly Cost Per Child Receiving Autism Services	2,165	2,165
Explanatory:		
Number of Children Receiving Autism Services (End-of-Year)	295	295
B. Goal: PERSONS WITH DISABILITIES		
Outcome (Results/Impact):		
Percent of VR-Blind Consumers Who Achieve Employment Outcomes	68.9%	68.9%
Percent of VR-General Consumers Who Achieve Employment Outcomes	55.8%	55.8%
B.1.1. Strategy: INDEPENDENT LIVING SERVICES - BLIND		
Output (Volume):		
Number of Consumers Served	3,560	3,560
Efficiencies:		
Average Cost Per Consumer Served	1,018	1,018
B.1.2. Strategy: BLINDNESS EDUCATION		
Output (Volume):		
Number of Individuals Receiving Screening and Treatment Services in the BEST Program	3,180	3,180
Efficiencies:		
Average Cost Per Individual Receiving Screening and Treatment Services in the BEST Program	91	91
B.1.3. Strategy: VOCATIONAL REHABILITATION – BLIND		
Output (Volume):		
Number of Consumers Served	9,940	9,940
Efficiencies:		
Average Cost Per Consumer Served	4,727	4,923
B.1.4. Strategy: BUSINESS ENTERPRISES OF TEXAS		
Output (Volume):		

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	Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,400	1,410
	Number of Blind and Disabled Individuals Employed by BET Facility Managers	95	100
	B.2.2. Strategy: EDUC, TRAINING, CERTIFICATION - DEAF		
	Output (Volume):		
	Number of Consumers Educated and Interpreters Trained	1,500	1,500
	Efficiencies:		
	Average Time for Ethics Complaint Resolution (Certified Interpreter): Days	90	90
	B.2.3. Strategy: TELEPHONE ACCESS ASSISTANCE		
	Output (Volume):		
	Number of Equipment/Service Vouchers Issued	27,000	27,000
	B.3.1. Strategy: VOCATIONAL REHABILITATION- GENERAL		
	Output (Volume):		
	Number of Consumers Served	88,024	88,024
	Number of Consumers Who Achieved Employment Outcomes	11,963	12,363
	Efficiencies:		
	Cost Per Consumer Served	2,473	2,546
	B.3.2. Strategy: INDEPENDENT LIVING CENTERS		
	Output (Volume):		
	Number of People Receiving Services from Independent Living Centers	8,758	9,105
	B.3.3. Strategy: INDEPENDENT LIVING SERVICE- GEN		
	Output (Volume):		
	Average Monthly Number of People Receiving DRS Supported Independent Living Services	227	227
	Efficiencies:		
	Average Monthly Cost Per Person Receiving DRS Supported Independent Living Services	2,677	2,664
	Explanatory:		
	Number of People Receiving DRS Supported Independent Living (End-of-Year)	1,786	1,787
	B.3.4. Strategy: COMPREHENSIVE REHABILITATION		
	Output (Volume):		
	Average Monthly Number of People Receiving Comprehensive Rehabilitation Services	209	209

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		Efficiencies:		
		Average Monthly Cost Per CRS Consumer	6,695	6,695
		Explanatory:		
		Number of People Receiving Comprehensive Rehabilitation Services (End-of-Year)	583	583
		C. Goal: DISABILITY DETERMINATION		
		Outcome (Results/Impact):		
		Percent of Case Decisions That Are Accurate	90.6%	90.6%
		C.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)		
		Output (Volume):		
		Number of Disability Cases Determined	316,746	326,248
		Efficiencies:		
		Cost Per Disability Case Determination	420	422

2 II-25 **Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended for the purposes shown and are not available for expenditures for other purposes. Amount appropriated above have been identified in this provision as appropriations either for "Lease Payments to Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.**

		2012	2013
a.	Repair or Rehabilitation of Buildings and Facilities		
	(1) Building Maintenance	695,000	445,000
b.	Acquisition of Information Resource Technologies		
	(1) Seat Management Services	2,000,000	2,000,000
	(2) Infrastructure and Development Platform Refresh	839,346	839,346
	(3) Data Center Consolidation	$ 3,819,293	$ 3,775,301
	(4) Autism Database	305,000	0
	Total, Acquisition of Information Resource Technologies	$ 6,963,639	$ 6,614,647
c.	Transportation Items		
	(1) Vehicles	$ 84,316	$ 48,462
d.	Acquisition of Capital Equipment and Items		

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	(1) Establish and Refurbish Food Service Facilities	$ 340,000	$ 340,000
	Total, Capital Budget	$ 8,082,955	$ 7,448,109
	Method of Financing (Capital Budget):		
	General Revenue Fund	$ 1,453,081	$ 1,104,089
	Federal Funds	6,610,763	6,324,909
	Universal Services Fund Reimbursements	19,111	19,111
	Total, Method of Financing	$ 8,082,955	$ 7,448,109

3 II-25 **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:

Early Childhood Intervention Advisory Council	$	16,650
Elected Committee of Managers	$	16,000
Board for Evaluation of Interpreters	$	4,500
Rehabilitation Council of Texas	$	58,350

To the maximum extent possible, the department shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

4 II-25 **Reimbursement of Advisory Council Members.** Pursuant to Human Resources Code §117.027, reimbursement of expenses for Assistive and Rehabilitative Services Council members, out of funds appropriated above, is hereby authorized such that the sum total of all reimbursements for members of the Council shall not exceed $33,182 per fiscal year.

5 II-26 **Notification of Federal Funds Distribution.**

a. **Redirection of General Revenue Funds**. The Department of Assistive and Rehabilitative Services (DARS) shall notify the Legislative Budget Board and the Governor by letter of its intent to redirect General Revenue Funds to obtain additional federal funds for the Vocational Rehabilitation program. The notification shall include the original

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purpose and item of appropriation for which the General Revenue Funds were appropriated, and the effect on measures and/or full-time equivalent positions for all affected strategies. The notification shall be made at least 30 days prior to requesting additional federal funding for the Vocational Rehabilitation program. Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.

b. **Budgeting of Additional Federal Dollars.** DARS shall notify the Legislative Budget Board and the Governor by letter at least 14 days prior to the budgeting of more than $223,849,555 in fiscal year 2012 and $230,500,171 in fiscal year 2013 in federal Vocational Rehabilitation funds (CFDA 84.126) included in the "Method of Financing" above. Amounts noted above include any amounts expended in fiscal year 2012 or 2013 that were carried forward from the previous year's allotments.

6 II-26 **Other Reporting Requirements.**

a. **Federal Reports**. The Department of Assistive and Rehabilitative Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for Vocational Rehabilitation (CFDA 84.126), and Early Childhood Intervention Services [Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) and Developmental Rehabilitation Services (Medicaid)] and any other federal grant requiring a state plan. State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

(2) A copy of each report or petition submitted to the federal government relating to Vocational Rehabilitation (CFDA 84.126), and Early Childhood Intervention Services [Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) and Developmental Rehabilitation Services (Medicaid)].

(3) Any other federal reports requested by the Legislative Budget Board or the Governor.

b. **Federal Issues.** The Department of Assistive and Rehabilitative Services shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than $1 million in federal revenue assumed in the Appropriations Act.

c. **Monthly Financial Reports**. The Department of Assistive and Rehabilitative Services shall submit the following information to the Legislative Budget Board and the Governor on a monthly basis:

(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.

(2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the prior month.

(3) Narrative explanations of significant budget adjustments, ongoing issues, and other items as appropriate.

(4) Any other information requested by the Legislative Budget Board or the Governor.

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The monthly reports shall be prepared in a format specified by the Legislative Budget Board and the Governor.

7 II-27 **Maintenance of Effort (MOE) and Matching Funds Reporting Requirement.** The Department of Assistive and Rehabilitative Services (DARS) shall report quarterly to the Legislative Budget Board and the Governor on state funds used for match and maintenance of effort (MOE) for federal Vocational Rehabilitation (CFDA 84.126) funds and state funds used for MOE for federal Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) funds. Each report shall detail funds for the current fiscal year and at least the two previous fiscal years. The reports shall specify:

a. State funds within and outside the department's budget used for match and MOE.
b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section.

The reports shall be prepared in a format specified by the Legislative Budget Board.

8 II-27 **Reporting on Early Childhood Intervention.** The Department of Assistive and Rehabilitative Services shall submit the following to the Legislative Budget Board, the Governor, and the Health and Human Services Commission, as it relates to Strategies A.1.1, Early Childhood Intervention Services and A.1.3, Ensure Quality Early Childhood Intervention Services:

a. annual report due December 1st of each fiscal year that details:
   (1) by provider and month of service: the Number of Referrals, Number of Eligibility Determinations, Number of Children Receiving Follow Along Services, Total Number of Children Served in Comprehensive Services, and Total Number of Medicaid-Enrolled Children Served in Comprehensive Services,
   (2) by provider and month of service: the total amount reimbursed,
   (3) by provider and month of service: the number of hours of service delivered by service type and Medicaid v. Non-Medicaid within each service type,
   (4) by provider and month of service: the number of children eligible for Medicaid, TANF, CHIP, and other funding for comprehensive services,
b. an annual report due December 1st of each fiscal year that specifies for the current fiscal year as well as two fiscal years prior the contracted amount per child and the final amount paid per child per provider. The report should also include the total amount anticipated to be paid to each provider and the number of children anticipated to be served per provider.
c. a quarterly report that details by quarter of service: the total amount collected from private insurance, and
d. any other information requested by the Legislative Budget Board or the Governor.

The reports shall be prepared in a format specified by the Legislative Budget Board.

9 II-27 **Funding for Early Childhood Intervention (ECI) Services at the Department of Assistive and Rehabilitative Services.**

a. The Commissioner of the Department of Assistive and Rehabilitative Services (DARS) shall certify, by February 1

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of each fiscal year of the biennium, to the Executive Commissioner of Health and Human Services if funding needed to continue to serve all eligible children in Strategies A.1.1, Early Childhood Intervention Services, and A.1.3, Ensure Quality Early Childhood Intervention Services, will exceed revenue available to DARS. The Executive Commissioner of Health and Human Services shall evaluate the projected need and make a determination within 30 days as to whether a transfer of funds will be necessary. If a transfer of funds is necessary, the Health and Human Services Commission and DARS shall submit a written request to the Legislative Budget Board, and Governor (copying the Comptroller of Public Accounts), providing the following:

(1) Caseload and average cost projections showing the additional need;
(2) An evaluation of other possible available funding sources that DARS has considered, including federal education funding at the Texas Education Agency, other federal funding sources, and any other possible source;
(3) An evaluation of the availability and continuation of local funding sources to address the funding need; and
(4) Documentation of the agency's efforts to seek additional funding based on:
   i. Cost-sharing by clients;
   ii. Cost control measures;
   iii. Maximizing coverage under Medicaid and the Children's Health Insurance Program;
   iv. Third party recovery;
   v. Examining the developmental delay criteria; and
   vi. Maximizing local commitments.
(5) A discussion of any changes made or considered related to eligibility criteria;

All transfers made shall be subject to the prior written approval of the Governor and Legislative Budget Board.

b. The Department of Assistive and Rehabilitative Services, in coordination with the Health and Human Services Commission, shall maintain procedures and monitor contractors for compliance to ensure that third-party resources and Medicaid are billed for eligible services provided in Strategies A.1.1, Early Childhood Intervention Services, and A.1.3, Ensure Quality Early Childhood Intervention Services.

c. It is the intent of the Legislature that the Department of Assistive and Rehabilitative Services maintain procedures for the selection of providers and renewal of provider contracts based on "best value" practices that maximize the use of federal, private, and local funding.

10	II-28	**Respite Care for Families.** It is the intent of the Legislature that any General Revenue Funds appropriated for the biennium for the purpose of providing respite care for families shall not be included in the State's maintenance of effort (MOE) for the federal Individuals with Disabilities Education Act (IDEA), Part C grant.

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Education Funding. Included in the Method of Financing in Other Funds above is $16,498,102 in fiscal year 2012 and $16,498,102 in fiscal year 2013 set aside from the Special Education Allotment and transferred to the Department of Assistive and Rehabilitative Services.

The Department of Assistive and Rehabilitative Services is hereby required to enter into a Memorandum of Understanding (MOU) with the Texas Education Agency for the purpose of providing funds to ECI contractors. The MOU may include other provisions the agencies deem necessary. DARS shall provide a signed copy of the Memorandum of Understanding to the Legislative Budget Board and the Governor, no later than October 1, 2011 and October 1, 2012.

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Limitation: Transfer Authority for Early Childhood Intervention (ECI) Strategies. Notwithstanding the transfer provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, funds appropriated by this Act to the Department of Assistive and Rehabilitative Services (DARS) for the following ECI strategies shall be governed by the specific limitations included in this provision:

A.1.1, ECI Services;
A.1.2, ECI Respite Services;
A.1.3, ECI Ensure Quality ECI Services;

a. **Limitations of Transfers.** Transfers may be made between appropriation items listed above. Transfers may not be made from appropriation items listed above to appropriations items not listed in this provision without prior written approval from the Legislative Budget Board and the Governor. DARS shall provide notification of all transfers pursuant to subsection (b) of this provision.

b. **Notification Regarding Transfers that Do not Require Approval.** Authority granted by this provision to transfer funds is contingent upon a written notification from DARS to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:
   (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
   (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;
   (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies, and
   (4) the capital budget impact.

c. **Requests for Transfers that Require Approval.** To request a transfer, DARS shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:
   (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
   (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;
   (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the

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originating and the receiving strategies, and

(4) the capital budget impact.

The Comptroller of Public Accounts shall not allow the transfer of funds in any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

13 II-29 **Appropriation: Unexpended Balances in Interagency Contracts for Administrative Fees.** Unexpended and unobligated balances remaining as of August 31, 2011, in the appropriation of Interagency Contracts for Administrative Fees made to the Department of Assistive and Rehabilitative Services (DARS) by Senate Bill 1, Eighty-first Legislature, for the purpose of specialized projects for individuals who are hard of hearing, are hereby appropriated to DARS and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for the biennium beginning September 1, 2011, and any unexpended balances remaining as of August 31, 2012 are appropriated for the same purpose for the fiscal year beginning September 1, 2012 (estimated to be $0).

14 II-29 **Appropriation: Unexpended Balances in Summer Camp Program.** Any unexpended and unobligated balances remaining as of August 31, 2011, in the appropriation made to the Department of Assistive and Rehabilitative Services (DARS) by Senate Bill 1, Eighty-first Legislature, Regular Session, Article IX, General Provisions, Acceptance of Gifts of Money, are hereby appropriated to DARS, and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for the biennium beginning September 1, 2011, for the purpose of expenses related to the Summer Camp Program (estimated to be $0). Unexpended and unobligated balances remaining as of August 31, 2012, in the Summer Camp program are hereby appropriated to DARS for fiscal year 2013, and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for use in the Summer Camp Program (estimated to be $0).

15 II-29 **Unexpended Balances for the Board of Evaluation of Interpreters (BEI) Program.** Unexpended and unobligated balances remaining as of August 31, 2011, in certification fees for Strategy B.2.2, Education, Training, & Certification - Deaf, made to the Department of Assistive and Rehabilitative Services (DARS), are hereby appropriated to DARS, for the fiscal year beginning September 1, 2011, for the purpose of developing evaluation materials, validating interpreter evaluation materials, and expenses related to the Department's Certification Program (estimated to be $0).

16 II-30 **Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by the Department of Assistive and Rehabilitative Services cover, at a minimum, $130,000 in General Revenue in each year of the biennium to support Strategy B.2.2. Education, Training, & Certification - Deaf, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for the certification of interpreters are estimated to be $41,541 in fiscal year 2012 and $42,025 in fiscal year 2013. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available. Any unexpended balances and additional other revenue collections in excess of the Biennial Revenue Estimate as of August 31, 2012 are hereby appropriated

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		for the fiscal year beginning September 1, 2012.
17	II-30	**Appropriation: GR-Dedicated I Love Texas License Plate Account No. 5086.** Included in funds appropriated above in Strategy B.2.2, Education, Training, & Certification - Deaf, is an estimated appropriation of $30,638 for the biennium in revenue generated from the sale of specialized "I Love Texas" license plates and collected in GR-Dedicated I Love Texas License Plate Account No. 5086 during the 2012-13 biennium. Any balances on hand (estimated to be $0) as well as any additional revenues generated in 2012-13 by the sale of specialized "I Love Texas" license plates above $30,638 are hereby appropriated to the agency for the 2012-13 biennium. It is the intent of the Legislature that these funds be expended for direct services programs, training, and education for the deaf and hard of hearing.
18	II-30	**Cash Flow Contingency for the Specialized Telecommunications Assistance Program.** Contingent upon the receipt of Universal Services Funds reimbursements, the Department of Assistive and Rehabilitative Services may temporarily utilize additional General Revenue Funds in an amount not to exceed the anticipated Universal Services Funds reimbursement. The General Revenue Funds accessed under this provision must be repaid within the biennium they are used upon receipt of Universal Services Funds and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be made in accordance with accounting procedures established by the Comptroller of Public Accounts.
19	II-30	**Employee Work Assignments.** Funds appropriated above for payment of salaries for employees assigned to the Criss Cole Rehabilitation Center or to special project facilities operated by the agency, insofar as possible, shall be used to support a policy consistent with the work days and work hours of such employees to be determined according to a system comparable to that used by other state-operated special schools, hospitals, institutions or other facilities providing residential services to eligible individuals.
20	II-30	**Reimbursement of Services.** In order to reimburse equitably the appropriation items hereinabove made from which expenditures are made for services to employees and guests of the Criss Cole Rehabilitation Center or other residential facilities operated by the Department of Assistive and Rehabilitative Services (DARS), DARS shall establish such reimbursement rates and rules as might be necessary to assure reimbursement at rates not less than the rates of reimbursement required by institutions, agencies or offices under the jurisdiction of the Department of State Health Services, the Department of Aging and Disability Services and the Texas Youth Commission.
21	II-30	**Appropriation of Federal Medicaid Receipts.** The Department of Assistive and Rehabilitative Services (DARS) shall certify and/or transfer appropriated state funds to the Texas Medicaid Single State Agency so that federal financial participation can be claimed for Medicaid services. Such federal receipts are hereby appropriated to DARS to provide rehabilitative services to blind and visually impaired children in Strategy A.2.1, Habilitative Services for Children.

3.B. Rider Revisions and Additions Request

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22	II-30	**Appropriation of Donations: Blindness Education Screening and Treatment.** Included in the amounts above in Strategy B.1.2 is $321,165 in fiscal year 2012 and $321,166 in fiscal year 2013 for the Blindness Education, Screening, and Treatment (BEST) Program, contingent upon the generation of funds through donations. Revenues received from donations made in fiscal year 2012 and fiscal year 2013, in amounts not to exceed $574,462 as provided by § 521.421 (f) or § 521.422 (b), Transportation Code, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for purposes related to the BEST Program. Any revenue collected in the BEST Program above the amount appropriated each fiscal year is hereby appropriated to DARS for the same purpose. Any unexpended balances remaining as of August 31, 2012 are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2012. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.
23	II-31	**Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043.** Amounts above in Strategy B.1.5, Business Enterprises of Texas Trust Fund, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for the purpose of establishing and maintaining a retirement and benefits plan for blind or visually impaired vendors as defined in the federal Randolph-Sheppard Act (20 USC, § 107). Any amounts in addition to the amount identified in Strategy B.1.5, Business Enterprises of Texas Trust Fund, necessary to make retirement and benefits payments in conformity with the Randolph-Sheppard Act (20 USC, § 107) and Human Resource Code, § 94.016, are hereby appropriated to DARS. None of the funds appropriated in Strategy B.1.5, Business Enterprises of Texas Trust Fund, or through this rider may be transferred to any other strategy. DARS shall report quarterly on deposits into and expenditures out of the GR Dedicated Business Enterprises Program Trust Fund, Account No. 5043, including identification of the purpose for the expenditure, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts. In addition, DARS shall submit a written report annually to the Legislative Budget Board and Governor on the management of the BET Trust Fund. DARS shall report deposits to the fund, the recommendations of the fund manager regarding investments, performance of investments, and an actuarial analysis of projected disbursements.
24	II-31	**GR-Dedicated Business Enterprises Account No. 492.** Included in the amounts appropriated above in Strategy B.1.4, Business Enterprises of Texas is $1,584,967 in fiscal year 2012 and $1,584,967 in fiscal year 2013 from the Business Enterprises Program Account No. 492 from revenue deposited into the account in object codes 3747 and 3802.
25	II-31	**Appropriation: Subrogation Receipts.** Included in amounts appropriated above in Strategy B.3.1, Vocational Rehabilitation - General, and Strategy B.3.4, Comprehensive Rehabilitation, are subrogation collections received during the 2012-13 biennium. Appropriations included in Strategy B.3.1 above, $15,341 in each fiscal year of the biennium, are from subrogation receipt collections from Vocational Rehabilitation cases. Appropriations included in Strategy B.3.4 above, $73,253 in each fiscal year of the biennium, are from subrogation receipt collections from Comprehensive Rehabilitation cases. Subrogation receipts collected above the amounts appropriated in each strategy in each year are hereby appropriated to the agency for client services in the program from which the subrogation collections were generated (estimated to be $0).

3.B. Rider Revisions and Additions Request

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26	II-31	**GR-Dedicated Comprehensive Rehabilitation Account No. 107.** Included in the amounts appropriated above in Strategy B.3.4, Comprehensive Rehabilitation is $10,419,261 in fiscal year 2012 and $10,419,261 in fiscal year 2013 from the GR-Dedicated Comprehensive Rehabilitation Account No. 107. These amounts include unexpended and unobligated balances in an amount not to exceed $1,500,000 of Comprehensive Rehabilitation funds remaining as of August 31, 2011. Any unexpended appropriations for fiscal year 2012 in an amount not to exceed $1,500,000 of Comprehensive Rehabilitation Funds are hereby appropriated for fiscal year 2013. Appropriations made elsewhere in this Act for employee benefits includes approximately $35,000 per fiscal year from the GR-Dedicated Comprehensive Rehabilitation Account No. 107. Revenues deposited into GR-Dedicated Account No. 107 are statutorily dedicated for comprehensive rehabilitation services and may not be used for any other purpose. It is the intent of the Legislature that funds from the Comprehensive Rehabilitation Account be used only for direct services in Strategy B.3.4, Comprehensive Rehabilitation (Provide Services to People with Spinal Cord/Traumatic Brain Injuries). The Department of Assistive and Rehabilitative Services is hereby appropriated any additional revenue generated during the 2012-13 biennium and deposited in the General Revenue Fund under General Revenue Dedicated Account No. 107 above the Comptroller of Public Accounts' Biennial Revenue Estimate, for the purpose of providing comprehensive rehabilitation services (estimated to be $0), subject to written certification by the Comptroller's office that collections for the fiscal year have or will exceed the Biennial Revenue Estimate.
27	II-31	**Enhanced State Funding for Assistive Technologies and Devices.** Included in the amounts appropriated above in Strategy B.3.3, Independent Living Services – General, is $800,000 in General Revenue Funds in fiscal year 2012 and $800,000 in General Revenue Funds in fiscal year 2013, and $200,000 in General Revenue Funds in Fiscal year 2012 and $200,000 in General Revenue Funds in fiscal year 2013 in Strategy B.1.1, Independent Living Services – Blind, for the purpose of providing assistive technologies, devices, and related training to Texans with the most significant disabilities. It is the intent of the legislature that these funds be expended to the greatest degree possible on disabled Texans who, without these technologies and devices, would be placed in nursing homes or otherwise removed from their communities.
28	II-32	**Caseload and Expenditure Reporting Requirements.** Pursuant to Article II, Special Provisions, caseload and expenditure reporting, the Department of Assistive and Rehabilitative Services shall submit monthly data for the elements listed below to the Legislative Budget Board and the Governor, at the end of each month. The report shall include data points for at least the preceding 36 months, in a format specified by the Legislative Budget Board. (1) Number of Referrals to ECI (2) Number of Children that Received a Developmental Screening (3) Number of CPS-involved Children that Received a Full Eligibility Determination (4) Number of Non-CPS Involved Children that Received a Full Eligibility Determination (5) Unduplicated Count of the Number of Children that Received an Eligibility Determination (6) Number of Children Enrolled in Follow Along (7) Number of Children with Medicaid Served in Comprehensive Services (8) Number of Non-Medicaid Children Served in Comprehensive Services

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(9) Number of Children Enrolled in Comprehensive Services
(10) Total Expended for that Service Month, excluding ECI expenditures for Respite and Indirect Administration
(11) Number of Hours of Service Delivered

29 II-32 **Performance Reporting for the Business Enterprises of Texas Program.** The Department of Assistive and Rehabilitative Services shall report by October 1st of each year of the biennium, the following information to the Legislative Budget Board and the Governor:

a. The results of the survey distributed to state host agencies on satisfaction of operational conditions such as pricing requirements, hours of operations, menu items, and product lines; and
b. The total cost incurred by each state host agency for the operation of Business Enterprises of Texas cafeterias, snack bars, and convenience stores. Reported costs should include the value of the space used, maintenance costs, utility costs, janitorial costs and the method of finance for each cost. An outline of the methodology that was used to determine the final estimate should also be included in the report.

The report shall be prepared in a format specified by the Legislative Budget Board and the Governor.

30 II-32 **Disability Determination Services Federally Funded Full-Time Equivalent Employees.** One hundred percent federally funded FTEs appropriated by this Act to Strategy 3.1.1, Disability Determination Services (DDS), which are indicated below, and any additional FTEs added to Strategy 3.1.1, DDS, pursuant to Article IX, § 6.10(g) may not be transferred to any other strategy for any other purpose other than the specific purpose for which the FTEs are appropriated without the prior written approval of the Legislative Budget Board and the Governor. A transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.

Strategy 3.1.1, DDS	FY 2012	FY 2013
	1,124.6	1,161.8

31 II-32 **Out of State Travel Cap Exemption:** Travel expenses incurred by the Department of Assistive and Rehabilitative Services staff associated with 100% federally funded programs and paid with 100% federal funds are exempt from the requirements of Article IX, Section 5.08, Limitations on Travel Expenditures, and the limitations on such expenditures as set forth therein.

~~18~~ ~~XII-10~~ ~~**Vocational Rehabilitation Stimulus Grants Funds.** The Department of Assistive and Rehabilitative Services (DARS) is authorized to utilize Vocational Rehabilitation Stimulus Grant Funds appropriated by Article XII of this Act for contracted workers, temporary enhanced services, and one-time equipment purchases for the 2010-11 biennium, to the extent allowed under the American Recovery and Reinvestment Act. Vocational Rehabilitation Stimulus Grant funds may not be expended for any purpose other than those identified above without prior written approval of the Governor and Legislative Budget Board.~~

~~19~~ ~~XII-11~~ ~~**IDEA, Part C, Special Education Grants for Infants and Families Stimulus Funds.** The Department of Assistive and Rehabilitative Services (DARS) is authorized to utilize IDEA, Part C, Special Education Grants for Infants and Families Stimulus funds appropriated by Article XII of this Act to provide temporary provider rate increases to early childhood intervention (ECI) providers in the 2010-11 biennium, contingent upon the following:~~

~~1. The agency retains the current eligibility criteria;~~

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~~2. The agency retains no less than the current service levels per child;~~
~~3. The agency attests that a temporary provider rate increase will not create a need for supplemental funding or a transfer from another agency, including transfers pursuant to rider 9 in the bill pattern of the Department of Assistive and Rehabilitative Services in this Act;~~
~~4. The agency attests that it can reasonably and proportionately reduce or eliminate the temporary provider rate increase authorized by this rider after the American Recovery and Reinvestment Act funding is reduced or eliminated; and~~
~~5. To the extent allowed under the American Recovery and Reinvestment Act.~~

~~Forty-five calendar days prior to implementing a temporary provider rate increase to ECI providers, the Commissioner of DARS shall submit a letter to the Legislative Budget Board and Governor confirming that the five conditions outlined above are met and estimating the amount by fiscal year for the 2010-11 biennium of IDEA, Part C, Special Education Grants for Infants and Families Stimulus funds that are budgeted for the temporary provider rate increases. Additionally, DARS shall submit a budget for Strategy A.1.1, ECI Services for both fiscal years of the 2010-11 biennium, detailing the Method of Finance, Unexpended Balances, carryforwards, caseload assumptions, and average cost assumptions. The budget shall be submitted in a format specified by the Legislative Budget Board.~~

Department of Assistive and Rehabilitative Services
FY 2012-2013 Legislative Appropriations Request
Sub-Strategy Request Schedules

Sub-Strategy Request Schedules:		**ABEST Page #**	**Page #**
Goal-Obj-Strategy	**Sub-Strategy Description**		
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01-01-01-03	Follow Along Services	3.D. Pages 6-7	156-157
01-01-01-04	Comprehensive Services	3.D. Pages 8-11	158-161
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01-01-01	ECI Services	3.E. Page 1	172
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3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-01

AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 1 Eligibility Awareness

Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:					
1001	Salaries and Wages	$ 142,330	$ 142,263	$ 155,898	$ 155,898	$ 155,898
1002	Other Personnel Costs	4,000	4,320	4,560	4,560	4,560
2001	Professional Fees and Services	0	50	50	50	50
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	821	1,144	733	733	733
2004	Utilities	0	0	0	0	0
2005	Travel	7,072	14,912	7,518	7,518	7,518
2006	Rent Building	8,360	7,426	7,426	7,426	7,426
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	172,682	197,286	100,000	100,000	100,000
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	$ 335,265	$ 367,401	$ 276,185	$ 276,185	$ 276,185
	Method of Financing:					
	General Revenue					
8032	**GR for ECI**	0	42,827	0	0	0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
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AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 1 Eligibility Awareness

Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Federal Funds					
555	84.181.000 Special Education Grants	335,265	324,574	276,185	276,185	276,185
	Total, Method of Financing	$ 335,265	$ 367,401	$ 276,185	$ 276,185	$ 276,185
	Number of Positions (FTE)	3.0	3.0	3.0	3.0	3.0

Sub-strategy Description and Justification:

Early Childhood Intervention (ECI) programs serve families with children birth to 36 months with disabilities or developmental delays. ECI must serve all eligible children to receive IDEA funding. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, developmental services and service coordination. An interdisciplinary team determines eligibility and develops an individualized family service plan. Families participate in service planning and delivery. Services are designed to enhance development, reduce educational costs by minimizing the need for special education, prevent diagnosed conditions from becoming more disabling and to enhance the capacity of families to meet their child's needs.

This strategy includes the funding to contractors to provide services and state staff who provide direction and oversight of the program. State responsibilities include establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other state and federal laws.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA): and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services.

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-01

AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 1 Eligibility Awareness

Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013

External/Internal Factors Impacting Sub-strategy:

The ECI program has seen significant growth in the number of children served over the past several years. Increased awareness of the importance of early brain development and the impact of early intervention has contributed substantially to the growth. The ECI target population has increasingly complex and specialized needs which pose a service delivery challenge for ECI programs.

The individuals with Disabilities Education Act (IDEA) requires ECI to provide services to all eligible children. However, the system is currently challenged to do this for several reasons, including significant growth in the number of children and families receiving services, resource levels that do not support adequate service levels, and a complex contract payment structure with multiple federal, state, and local funding sources.

The ECI services system in the present form is not sustainable and may not be delivering the benefits to children and families that lessen their dependence on special education and other state services over time. Ensuring that children who have developmental delays enjoy the same opportunities as other Texans to pursue independent and productive lives is an HHS system strategy priority.

AY 2012 baseline is below the IDEA, Part C Maintenance of Effort (MOE) level by $1,283,419. Not meeting MOE can result in the loss of the $39M IDEA, Part C grant award

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-02

AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 2 ECI Eligibility Determination

Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:					
4000	Grants	$ 38,084,755	$ 40,037,273	$ 39,635,966	$ 31,206,951	$ 31,206,951
	Total, Objects of Expense	$ 38,084,755	$ 40,037,273	$ 39,635,966	$ 31,206,951	$ 31,206,951
	Method of Financing:					
	General Revenue					
8086	GR for ECI	0	0	0	0	0
	Federal Funds					
555	84.027.000 Special Education Grants, Part B	5,131,125	5,131,125	5,131,125	5,131,125	5,131,125
	84.181.000 Special Education Grants, Part C	32,953,630	12,272,171	34,504,841	26,075,826	26,075,826
	84.393.000 IDEA, Part C - Stimulus	0	22,633,977	0	0	0
	Total, Method of Financing	$ 38,084,755	$ 40,037,273	$ 39,635,966	$ 31,206,951	$ 31,206,951
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-02

AGENCY GOAL:	1 Ensure Children and Their Families Reach Their Developmental Goals
OBJECTIVE:	1 Ensure Targeted Families Receive Resources and Supports
STRATEGY:	1 ECI Services
SUB-STRATEGY:	2 ECI Eligibility Determination

Sub-strategy Description and Justification:

Early Childhood Intervention (ECI) programs serve families with children birth to 36 months with disabilities or developmental delays. ECI must serve all eligible children to receive IDEA funding. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, developmental services and service coordination. An interdisciplinary team determines eligibility and develops an individualized family service plan. Families participate in service planning and delivery. Services are designed to enhance development, reduce educational costs by minimizing the need for special education, prevent diagnosed conditions from becoming more disabling and to enhance the capacity of families to meet their child's needs.

This strategy includes the funding to contractors to provide services and state staff who provide direction and oversight of the program. State responsibilities include establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other state and federal laws.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA): and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services.

External/Internal Factors Impacting Sub-strategy:

The ECI program has seen significant growth in the number of children served over the past several years. Increased awareness of the importance of early brain development and the impact of early intervention has contributed substantially to the growth. The ECI target population has increasingly complex and specialized needs which pose a service delivery challenge for ECI programs.

The individuals with Disabilities Education Act (IDEA) requires ECI to provide services to all eligible children. However, the system is currently challenged to do this for several reasons, including significant growth in the number of children and families receiving services, resource levels that do not support adequate service levels, and a complex contract payment structure with multiple federal, state, and local funding sources.

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AY 2012 baseline is below the IDEA, Part C Maintenance of Effort (MOE) level by $1,283,419. Not meeting MOE can result in the loss of the $39M IDEA, Part C grant award

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-03

AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 3 Follow Along Services

Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:					
4000	Grants	$ 1,168,510	$ 1,228,416	$ 1,216,104	$ 957,486	$ 957,486
	Total, Objects of Expense	$ 1,168,510	$ 1,228,416	$ 1,216,104	$ 957,486	$ 957,486
	Method of Financing:					
	Federal Funds					
555	84.181.000 Special Education Grants	1,168,510	1,228,416	1,216,104	957,486	957,486
	Total, Method of Financing	$ 1,168,510	$ 1,228,416	$ 1,216,104	$ 957,486	$ 957,486
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0

Sub-strategy Description and Justification:

Early Childhood Intervention (ECI) programs serve families with children birth to 36 months with disabilities or developmental delays. ECI must serve all eligible children to receive IDEA funding. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, developmental services and service coordination. An interdisciplinary team determines eligibility and develops an individualized family service plan. Families participate in service planning and delivery. Services are designed to enhance development, reduce educational costs by minimizing the need for special education, prevent diagnosed conditions from becoming more disabling and to enhance the capacity of families to meet their child's needs.

This strategy includes the funding to contractors to provide services and state staff who provide direction and oversight of the program. State responsibilities include establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other state and federal laws.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA): and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services.

External/Internal Factors Impacting Sub-strategy:

The ECI program has seen significant growth in the number of children served over the past several years. Increased awareness of the importance of early brain development and the impact of early intervention has contributed substantially to the growth. The ECI target population has increasingly complex and specialized needs which pose a service delivery challenge for ECI programs.

The individuals with Disabilities Education Act (IDEA) requires ECI to provide services to all eligible children. However, the system is currently challenged to do this for several reasons, including significant growth in the number of children and families receiving services, resource levels that do not support adequate service levels, and a complex contract payment structure with multiple federal, state, and local funding sources.

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AY 2012 baseline is below the IDEA, Part C Maintenance of Effort (MOE) level by $1,283,419. Not meeting MOE can result in the loss of the $39M IDEA, Part C grant award

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-04

AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 4 Comprehensive Services

Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:					
1001	Salaries and Wages	$ 1,516,943	$ 1,569,687	$ 1,720,130	$ 1,720,130	$ 1,720,130
1002	Other Personnel Costs	47,258	41,640	45,805	45,805	45,805
2001	Professional Fees and Services	35,038	32,019	35,984	40,179	40,179
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	4,028	5,614	6,025	6,025	6,025
2004	Utilities	34,182	43,065	79,283	79,283	79,283
2005	Travel	67,592	84,740	92,134	92,134	92,134
2006	Rent Building	1,112	6,892	6,892	6,892	6,892
2007	Rent - Machine and Other	42,354	62,762	62,762	62,762	62,762
2009	Other Operating Expense	103,465	274,622	4,269	75	75
3001	Client Services	15,815,242	26,521,133	31,790,069	27,473,092	27,473,092
4000	Grants	110,733,956	118,478,255	114,295,488	92,107,788	92,107,788
5000	Capital Expenditures	2,044	1,396	0	0	0
	Total, Objects of Expense	$ 128,403,214	$ 147,121,825	$ 148,138,841	$ 121,634,165	$ 121,634,165

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-04

AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 4 Comprehensive Services

Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Method of Financing:					
	General Revenue					
0758	GR Match for Medicaid	5,244,002	7,728,744	7,825,360	10,838,135	10,838,135
8032	GR Certified as Match for Medicaid	16,395,870	20,498,163	26,132,802	21,219,520	21,219,520
8086	GR for ECI	7,318,556	3,097,089	0	856,201	856,201
	Federal Funds					
555	84.181.000 Special Education Grants	25,821,157	3,972,631	20,502,274	9,646,870	9,646,870
	84.393.000 IDEA, Part C - Stimulus	0	20,420,389	0	0	0
	93.558.000 Temp Assist Needy Families	16,102,792	16,102,792	16,102,792	16,102,792	16,102,792
	93.778.003 XIX 50%	4,544,478	6,859,190	7,407,925	5,106,592	5,106,592
	93.778.012 XIX Medical Assistance - DRS	22,463,649	31,621,173	32,675,453	24,730,996	24,730,996
	93.778.013 XIX Medical Assistance - TCM	9,120,060	18,792,389	20,352,002	16,634,957	16,634,957
	93.778.014 XIX Medical Assistance - Medicaid Stimulus	4,894,548	1,531,163	642,131	0	0
	Other Funds					
8015	Int Contracts-Transfer	16,498,102	16,498,102	12,885,395	16,498,102	16,498,102
	Int Contracts-Transfer	0	0	3,612,707	0	0
	Total, Method of Financing	$ 128,403,214	$ 147,121,825	$ 148,138,841	$ 121,634,165	$ 121,634,165

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-04

AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 4 Comprehensive Services

Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Number of Positions (FTE)	24.7	25.8	28.5	28.5	28.5

Sub-strategy Description and Justification:

Early Childhood Intervention (ECI) programs serve families with children birth to 36 months with disabilities or developmental delays. ECI must serve all eligible children to receive IDEA funding. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, developmental services and service coordination. An interdisciplinary team determines eligibility and develops an individualized family service plan. Families participate in service planning and delivery. Services are designed to enhance development, reduce educational costs by minimizing the need for special education, prevent diagnosed conditions from becoming more disabling and to enhance the capacity of families to meet their child's needs.

This strategy includes the funding to contractors to provide services and state staff who provide direction and oversight of the program. State responsibilities include establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other state and federal laws.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA): and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services.

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-04

AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 4 Comprehensive Services

Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013

External/Internal Factors Impacting Sub-strategy:

The ECI program has seen significant growth in the number of children served over the past several years. Increased awareness of the importance of early brain development and the impact of early intervention has contributed substantially to the growth. The ECI target population has increasingly complex and specialized needs which pose a service delivery challenge for ECI programs.

The individuals with Disabilities Education Act (IDEA) requires ECI to provide services to all eligible children. However, the system is currently challenged to do this for several reasons, including significant growth in the number of children and families receiving services, resource levels that do not support adequate service levels, and a complex contract payment structure with multiple federal, state, and local funding sources.

The ECI services system in the present form is not sustainable and may not be delivering the benefits to children and families that lessen their dependence on special education and other state services over time. Ensuring that children who have developmental delays enjoy the same opportunities as other Texans to pursue independent and productive lives is an HHS system strategy priority.

AY 2012 baseline is below the IDEA, Part C Maintenance of Effort (MOE) level by $1,283,419. Not meeting MOE can result in the loss of the $39M IDEA, Part C grant award

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-05

AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 5 Medicaid Administrative Claiming

Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:					
4000	Grants	$ 9,088,956	$ 13,718,380	$ 14,815,850	$ 10,213,184	$ 10,213,184
	Total, Objects of Expense	$ 9,088,956	$ 13,718,380	$ 14,815,850	$ 10,213,184	$ 10,213,184
	Method of Financing:					
	General Revenue					
8032	GR Certified as Match for Medicaid	4,544,478	6,859,190	7,407,925	5,106,592	5,106,592
	Federal Funds					
555	93.778.003 XIX 50%	4,544,478	6,859,190	7,407,925	5,106,592	5,106,592
	Total, Method of Financing	$ 9,088,956	$ 13,718,380	$ 14,815,850	$ 10,213,184	$ 10,213,184
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0

Sub-strategy Description and Justification:

Early Childhood Intervention (ECI) programs serve families with children birth to 36 months with disabilities or developmental delays. ECI must serve all eligible children to receive IDEA funding. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, developmental services and service coordination. An interdisciplinary team determines eligibility and develops an individualized family service plan. Families participate in service planning and delivery. Services are designed to enhance development, reduce educational costs by minimizing the need for special education, prevent diagnosed conditions from becoming more disabling and to enhance the capacity of families to meet their child's needs.

This strategy includes the funding to contractors to provide services and state staff who provide direction and oversight of the program. State responsibilities include establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other state and federal laws.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA): and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services.

External/Internal Factors Impacting Sub-strategy:

The ECI program has seen significant growth in the number of children served over the past several years. Increased awareness of the importance of early brain development and the impact of early intervention has contributed substantially to the growth. The ECI target population has increasingly complex and specialized needs which pose a service delivery challenge for ECI programs.

The individuals with Disabilities Education Act (IDEA) requires ECI to provide services to all eligible children. However, the system is currently challenged to do this for several reasons, including significant growth in the number of children and families receiving services, resource levels that do not support adequate service levels, and a complex contract payment structure with multiple federal, state, and local funding sources.

The ECI services system in the present form is not sustainable and may not be delivering the benefits to children and families that lessen their dependence on special education and other state services over time. Ensuring that children who have developmental delays enjoy the same opportunities as other Texans to pursue independent and productive lives is an HHS system strategy priority.

AY 2012 baseline is below the IDEA, Part C Maintenance of Effort (MOE) level by $1,283,419. Not meeting MOE can result in the loss of the $39M IDEA, Part C grant award

The ECI program has seen significant growth in the number of children served over the past several years. Increased awareness of the importance of early brain development and the impact of early intervention has contributed substantially to the growth. The ECI target population has increasingly complex and specialized needs which pose a service delivery challenge for ECI programs.

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AY 2012 baseline is below the IDEA, Part C Maintenance of Effort (MOE) level by $1,283,419. Not meeting MOE can result in the loss of the $39M IDEA, Part C grant award.

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-06

AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 6 Medicaid DRS

Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:					
4000	Grants	$ 37,758,409	$ 46,791,309	$ 52,042,461	$ 40,843,924	$ 40,843,924
	Total, Objects of Expense	$ 37,758,409	$ 46,791,309	$ 52,042,461	$ 40,843,924	$ 40,843,924
	Method of Financing:					
	General Revenue					
8032	GR Certified as Match for Medicaid	11,851,392	13,638,973	18,724,877	16,112,928	16,112,928
	Federal Funds					
555	93.778.012 XIX Medical Assistance - DRS	22,463,649	31,621,173	32,675,453	24,730,996	24,730,996
	93.778.014 XIX Medical Assistance - DRS	3,443,368	1,531,163	642,131	0	0
	Total, Method of Financing	$ 37,758,409	$ 46,791,309	$ 52,042,461	$ 40,843,924	$ 40,843,924
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0

Sub-strategy Description and Justification:

Early Childhood Intervention (ECI) programs serve families with children birth to 36 months with disabilities or developmental delays. ECI must serve all eligible children to receive IDEA funding. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, developmental services and service coordination. An interdisciplinary team determines eligibility and develops an individualized family service plan. Families participate in service planning and delivery. Services are designed to enhance development, reduce educational costs by minimizing the need for special education, prevent diagnosed conditions from becoming more disabling and to enhance the capacity of families to meet their child's needs.

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Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA): and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services.

External/Internal Factors Impacting Sub-strategy:

The ECI program has seen significant growth in the number of children served over the past several years. Increased awareness of the importance of early brain development and the impact of early intervention has contributed substantially to the growth. The ECI target population has increasingly complex and specialized needs which pose a service delivery challenge for ECI programs.

The individuals with Disabilities Education Act (IDEA) requires ECI to provide services to all eligible children. However, the system is currently challenged to do this for several reasons, including significant growth in the number of children and families receiving services, resource levels that do not support adequate service levels, and a complex contract payment structure with multiple federal, state, and local funding sources.

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AY 2012 baseline is below the IDEA, Part C Maintenance of Effort (MOE) level by $1,283,419. Not meeting MOE can result in the loss of the $39M IDEA, Part C grant award

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-07

AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 7 Medicaid TCM

Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:					
3001	Client Services	$ 15,815,242	$ 26,521,133	$ 31,790,069	$ 27,473,092	$ 27,473,092
	Total, Objects of Expense	$ 15,815,242	$ 26,521,133	$ 31,790,069	$ 27,473,092	$ 27,473,092
	Method of Financing:					
	General Revenue					
0758	GR Match for Medicaid	5,244,002	7,728,744	7,825,360	10,838,135	10,838,135
	Federal Funds					
555	93.778.013 XIX FMAP TCM	9,120,060	18,792,389	20,352,002	16,634,957	16,634,957
	93.778.014 XIX Medical Assistance - TCM	1,451,180				
	Other Funds					
8133	Found Sch Funds: Match for Medicaid	0	0	3,612,707	0	0
	Total, Method of Financing	$ 15,815,242	$ 26,521,133	$ 31,790,069	$ 27,473,092	$ 27,473,092
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-07

AGENCY GOAL:	1 Ensure Children and Their Families Reach Their Developmental Goals
OBJECTIVE:	1 Ensure Targeted Families Receive Resources and Supports
STRATEGY:	1 ECI Services
SUB-STRATEGY:	7 Medicaid TCM

Sub-strategy Description and Justification:

Early Childhood Intervention (ECI) programs serve families with children birth to 36 months with disabilities or developmental delays. ECI must serve all eligible children to receive IDEA funding. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, developmental services and service coordination. An interdisciplinary team determines eligibility and develops an individualized family service plan. Families participate in service planning and delivery. Services are designed to enhance development, reduce educational costs by minimizing the need for special education, prevent diagnosed conditions from becoming more disabling and to enhance the capacity of families to meet their child's needs.

This strategy includes the funding to contractors to provide services and state staff who provide direction and oversight of the program. State responsibilities include establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other state and federal laws.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA): and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services.

External/Internal Factors Impacting Sub-strategy:

The ECI program has seen significant growth in the number of children served over the past several years. Increased awareness of the importance of early brain development and the impact of early intervention has contributed substantially to the growth. The ECI target population has increasingly complex and specialized needs which pose a service delivery challenge for ECI programs.

The individuals with Disabilities Education Act (IDEA) requires ECI to provide services to all eligible children. However, the system is currently challenged to do this for several reasons, including significant growth in the number of children and families receiving services, resource levels that do not support adequate service levels, and a complex contract payment structure with multiple federal, state, and local funding sources.

The ECI services system in the present form is not sustainable and may not be delivering the benefits to children and families that lessen their dependence on special education and other state services over time. Ensuring that children who have developmental delays enjoy the same opportunities as other Texans to pursue independent and productive lives is an HHS system strategy priority.

AY 2012 baseline is below the IDEA, Part C Maintenance of Effort (MOE) level by $1,283,419. Not meeting MOE can result in the loss of the $39M IDEA, Part C grant award

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-22	02-02-02-01

AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities

OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing

STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation

SUB-STRATEGY: 01 Consumer and Interpreter Education

Code	Sub-strategy Detail	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:					
1001	Salaries and Wages	$89,545	$82,120	$96,035	$96,035	$96,035
1002	Other Personnel Costs	3,620	3,456	4,042	4,042	4,042
2001	Professional Fees and Services	1,124	1,400	1,628	1,628	1,628
2002	Fuels and Lubricants	-	-	80	80	80
2003	Consumable Supplies	287	720	424	424	424
2004	Utilities	-	-	4,027	4,027	4,027
2005	Travel	10,584	8,850	8,850	8,850	8,850
2006	Rent - Building	-	29	153	153	153
2007	Rent - Machine and Other	-	-	722	722	722
2009	Other Operating Expense	8,262	21,022	20,013	20,013	20,013
3001	Client Services	357,459	483,636	433,410	661,402	661,403
5000	Capital Expenditures	-	-	-	-	-
	Total, Objects of Expense	$470,881	$601,233	$569,385	$797,377	$797,378

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-22	02-02-02-01

AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities

OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing

STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation

SUB-STRATEGY: 01 Consumer and Interpreter Education

	Method of Financing:					
001	General Revenue Fund	$10,942	$81,976	$59,443	$41,081	$41,081
555	84.126.001 Voc Rehab Grants to States	45,116	50,000	50,000	50,000	50,000
666	Appropriated Receipts	17,107	47,565	56,691	56,691	56,691
777	Interagency Contracts	309,821	324,997	324,997	552,890	552,891
5086	I Love Texas Fund	15,419	15,319	15,319	15,319	15,319
8084	Appropriated Receipts for Vocational Rehabilitation	1,100	140	0	0	0
8007	GR Match for VR	71,376	81,396	81,396	81,396	81,396
	Total, Method of Financing	$470,881	$601,393	$587,846	$797,377	$797,378
	Number of Positions (FTE)	3.5	3.5	3.5	3.5	3.5

Sub-strategy Description:

This strategy provides hard of hearing services, interpreter training and youth training. This sub-strategy includes topics related to the ADA, hard of hearing issues, interpreter training, and the Camp SIGN program for children. Deafness and hearing loss are "invisible" disabilities and are largely misunderstood by the public, and the agency aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility. The agency also works with higher education institutions concerning pre-service education and training for interpreters and provides continuing education for advanced skill building for working interpreters to enable them to upgrade their skills and to obtain higher levels of certification.

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-22	02-02-02-02

AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities

OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing

STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation

SUB-STRATEGY: 02 Interpreters Certification

Code	Sub-strategy Detail	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:					
1001	Salaries and Wages	$159,192	$152,509	$178,352	$178,352	$178,352
1002	Other Personnel Costs	4,798	$5,884	$6,881	$6,881	$6,881
2001	Professional Fees and Services	111,272	$68,600	$79,792	$79,792	$79,792
2002	Fuels and Lubricants	-	$0	$120	$120	$120
2003	Consumable Supplies	511	$1,280	$754	$754	$754
2004	Utilities	-	$0	$3,295	$3,295	$3,295
2005	Travel	7,355	$6,150	$6,150	$6,150	$6,150
2006	Rent - Building	-	$13	$72	$72	$72
2007	Rent - Machine and Other	-	$0	$545	$545	$545
2009	Other Operating Expense	5,741	$14,608	$13,908	$13,908	$13,908
3001	Client Services	-	$0	$0	$0	$0
5000	Capital Expenditures	-	$0	$0	$0	$0
	Total, Objects of Expense	$288,869	$249,045	$289,868	$289,868	$289,868

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-22	02-02-02-02

AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities

OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing

STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation

SUB-STRATEGY: 02 Interpreters Certification

	Method of Financing:					
001	General Revenue Fund	$266,067	$247,913	$270,250	$288,711	$288,711
666	Appropriated Receipts	22,802	971	1,157	1,157	1,157
	Total, Method of Financing	$288,869	$248,884	$271,407	$289,868	$289,868
	Number of Positions (FTE)	1.2	0.7	1.4	1.4	1.4

Sub-strategy Description:

DARS - DHH is directed by statute (Texas Administrative Code 81.007) to establish a system to determine the varying levels of proficiency of interpreters, and to maintain a certification program. This sub-strategy assures that interpreters are able to adequately assist in the communication facilitation process which results in access to daily life activities for persons who are deaf or hard of hearing. This system also involves a consumer complaint process and provides a means for monitoring interpreter ethics. Senate Bill 1117, 73rd Legislature, authorized payment of evaluators and Senate Bill 1118, 73rd Legislature, authorized interpreter testing at sites throughout the state. This has resulted in a more efficient system of testing and certifying of interpreters. Current focus is on developing tests for Hispanic tri-lingual interpreters and one for court interpreters.

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01

AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY SUMMARY

Code	Sub-strategy Requests	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
01	ECI Eligibility Awareness	$ 335,265	$ 367,401	$ 276,185	$ 276,185	$ 276,185
02	ECI Eligibility Determination	$ 38,084,755	$ 40,037,273	$ 39,635,966	$ 31,206,951	$ 31,206,951
03	Follow Along Services	$ 1,168,510	$ 1,228,416	$ 1,216,104	$ 957,486	$ 957,486
04	ECI Comprehensive Services	$ 128,403,214	$ 147,121,825	$ 148,138,841	$ 121,634,165	$ 121,634,165
05	Medicaid Administrative Claiming	$ 9,088,956	$ 13,718,380	$ 14,815,850	$ 10,213,184	$ 10,213,184
06	Medicaid DRS	$ 37,758,409	$ 46,791,309	$ 52,042,461	$ 40,843,924	$ 40,843,924
07	Medicaid TCM	$ 15,815,242	$ 26,521,133	$ 31,790,069	$ 27,473,092	$ 27,473,092
	Total, Sub-strategies	$ 230,654,351	$ 275,785,737	$ 287,915,476	$ 232,604,987	$ 232,604,987

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-22	02-02-02

AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities

OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing

STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation

SUB-STRATEGY SUMMARY

Code	Sub-strategies	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
01	Consumer and Interpreter Education	$470,881	$601,233	$569,385	$797,377	$797,378
02	Interpreters Certification	$288,869	$249,045	$289,868	$289,868	$289,868
	Total, Sub-strategies	$759,751	$850,277	$859,253	$1,087,245	$1,087,246

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Department of Assistive and Rehabilitative Services
FY 2012-2013 Legislative Appropriations Request
Exceptional Item Request Schedules

Exceptional Item Request Schedules	**ABEST Page #**	**Page #**
Priority 1: ECI – Maintain FY10-11 Funding for ECI-Restore ARRA IDEA, Part C and return to regular FMAP after ARRA expiration	4.A. Pages 1-2	177-178
Priority 2: ECI – To request funding to serve forecasted FY12-13 growth in caseload levels	4.A. Pages 3-4	179-180
Priority 3: ECI – Maintain baseline dollars, change eligibility and double service hours to children	4.A. Page 5	181
Priority 4: Vocational Rehabilitation – request GR to match 4 to 1 federal dollars and increase employment outcomes for disabled Texans	4.A. Pages 6-7	182-183
Priority 5: Maintain services for selected programs (Blind Children, IL Blind, IL General, IL Centers)	4.A. Pages 8-9	184-185
Priority 6: Selected programs (Blind Children, Autism, IL Centers and Deaf and Hard of Hearing) – funding to cover growth of each program's population in need	4.A. Pages 10-11	186-187
Exceptional Items Strategy Allocation Schedule	4.B. Pages 1-13	189-201
Exceptional Items Strategy Request	4.C. Pages 1-9	203-212

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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Maintain FY10-11 Funding for Early Childhood Intervention-Restore ARRA IDEA, Part C and return to regular FMAP after ARRA expiration.		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Early Childhood Intervention Services		
OBJECTS OF EXPENSE:			
4000	GRANTS	40,370,708	40,370,708
	TOTAL, OBJECT OF EXPENSE	**$40,370,708**	**$40,370,708**
METHOD OF FINANCING:			
555	Federal Funds		
93.778.003	XIX 50%	1,367,251	1,367,251
93.778.012	XIX Medical Assistance - DRS	6,518,074	6,518,074
93.778.013	XIX FMAP TCM	4,384,291	4,384,291
758	GR Match For Medicaid	2,856,487	2,856,487
8032	GR Certified As Match For Medicaid	5,613,956	5,613,956
8086	GR For ECI	19,630,649	19,630,649
	TOTAL, METHOD OF FINANCING	**$40,370,708**	**$40,370,708**

DESCRIPTION / JUSTIFICATION:

Early Childhood Intervention (ECI) programs serve families with children 0 to 36 months with disabilities or developmental delays. Responsibilities include establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other state and federal laws. ECI must serve all eligible children to receive IDEA funding. Services include speech, physical, and occupational therapy, developmental services, and service coordination. An interdisciplinary team determines eligibility and develops an individualized family service plan. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling, and to improve families' ability to assist their children to learn.

The ECI service system in the present form is not sustainable and may not be delivering the benefits that lessen dependence on special education and other state services over time. ECI is required to reach out to eligible children and families and provide the services they need. However, the system is currently challenged due to significant growth in the number of children and families receiving services and current funding levels for services.

Ensuring that children who have developmental delays enjoy the same opportunities as other Texans to pursue independent and productive lives is an HHS system strategic priority.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act; and Human Resources Code, Chapter 73, Interagency Council on ECI

Agency code: **538** Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2012	Excp 2013

Services.

EXTERNAL/INTERNAL FACTORS:

For FY2010-11 DARS received $44.5 million in IDEA Part C federal stimulus and $11.7 million in FMAP stimulus funds to support operations in ECI. The base funding reflected in our FY2012-13 LAR does not include this one-time stimulus funding. Additionally, DARS FY2012 GR baseline is below the IDEA Part C Maintenance of Effort (MOE) level by $1.3 million because of the way baseline is calculated. Not meeting the MOE can result in the loss of the $39.7 million IDEA, Part C grant award.

Federal regulations require that all children determined eligible for the program must be served. DARS will narrow eligibility requirements and serve fewer children with base funding for FY2012-13 at the existing service level of an average of two hours per month per child. The estimated reduction in children served compared to current levels is approximately 21.5 percent.

This exceptional item is to replace one-time stimulus funds with state or other funds to maintain service hours at an average of 2 hours per month per child (among the lowest hours per child in the nation) for a larger population of children than contemplated in the base request. This request allows a less-significant narrowing of eligibility (ECI's eligibility criteria are currently among the broadest in the nation) and would address the MOE issue raised above. The average monthly number of children served increases from baseline of 27,324 to 34,527 for each year of the biennium.

Agency code: **538** Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: ECI - To request funding to serve forecasted FY12-13 growth in caseload levels.		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Early Childhood Intervention Services		
OBJECTS OF EXPENSE:			
4000	GRANTS	14,831,206	28,037,684
	TOTAL, OBJECT OF EXPENSE	**$14,831,206**	**$28,037,684**
METHOD OF FINANCING:			
555	Federal Funds		
93.778.003	XIX 50%	509,258	977,448
93.778.012	XIX Medical Assistance - DRS	2,396,242	4,528,378
93.778.013	XIX FMAP TCM	1,611,798	3,045,950
758	GR Match For Medicaid	1,050,131	1,984,520
8032	GR Certified As Match For Medicaid	2,070,476	3,927,812
8086	GR For ECI	7,193,301	13,573,576
	TOTAL, METHOD OF FINANCING	**$14,831,206**	**$28,037,684**

DESCRIPTION / JUSTIFICATION:

Early Childhood Intervention (ECI) programs serve families with children 0 to 36 months with disabilities or developmental delays. Responsibilities include establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other state and federal laws. ECI must serve all eligible children to receive IDEA funding. Services include speech, physical, and occupational therapy, developmental services, and service coordination. An interdisciplinary team determines eligibility and develops an individualized family service plan. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling, and to improve families' ability to assist their children to learn.

The ECI service system in the present form is not sustainable and may not be delivering the benefits that lessen dependence on special education and other state services over time. ECI is required to reach out to eligible children and families and provide the services they need. However, the system is currently challenged due to significant growth in the number of children and families receiving services and current funding levels for services.

Ensuring that children who have developmental delays enjoy the same opportunities as other Texans to pursue independent and productive lives is an HHS system strategic priority.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act; and Human Resources Code, Chapter 73, Interagency Council on ECI Services.

Agency code: **538** Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2012	Excp 2013

EXTERNAL/INTERNAL FACTORS:

For FY2010-11 DARS received $44.5 million in IDEA Part C federal stimulus and $11.7 million in FMAP stimulus funds to support operations in ECI. The base funding reflected in our FY2012-13 LAR does not include this one-time stimulus funding. Additionally, DARS FY2012 GR baseline is below the IDEA Part C Maintenance of Effort (MOE) level by $1.3 million because of the way baseline is calculated. Not meeting the MOE can result in the loss of the $39.7 million IDEA, Part C grant award.

Federal regulations require that all children determined eligible for the program must be served. DARS will narrow eligibility requirements and serve fewer children with base funding for FY2012-13 at the existing service level of an average of two hours per month per child. The estimated reduction in children served compared to current levels is approximately 21.5 percent.

This exceptional item is to request funding to support full forecasted caseload growth at an average of two hours per month per child. This request builds on exceptional item #1 and assumes that ARRA funding is replaced. If exceptional items 1 and 2 are approved, the baseline caseload of 27,324 increases to 37,173 in FY12 and 39,530 in FY13 and no narrowing of the very broad eligibility criteria is required.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

CODE	DESCRIPTION	Excp 2012	Excp 2013

Item Name: ECI - Maintain baseline dollars, change eligibility and double service hours to children

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 01-01-01 Early Childhood Intervention Services

DESCRIPTION / JUSTIFICATION:

Early Childhood Intervention (ECI) programs serve families with children 0 to 36 months with disabilities or developmental delays. Responsibilities include establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other state and federal laws. ECI must serve all eligible children to receive IDEA funding. Services include speech, physical, and occupational therapy, developmental services, and service coordination. An interdisciplinary team determines eligibility and develops an individualized family service plan. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling, and to improve families' ability to assist their children to learn.

The ECI service system in the present form is not sustainable and may not be delivering the benefits that lessen dependence on special education and other state services over time. ECI is required to reach out to eligible children and families and provide the services they need. However, the system is currently challenged due to significant growth in the number of children and families receiving services and current funding levels for services.

Ensuring that children who have developmental delays enjoy the same opportunities as other Texans to pursue independent and productive lives is an HHS system strategic priority.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act; and Human Resources Code, Chapter 73, Interagency Council on ECI Services.

EXTERNAL/INTERNAL FACTORS:

For FY2010-11 DARS received $44.5 million in IDEA Part C federal stimulus and $11.7 million in FMAP stimulus funds to support operations in ECI. The base funding reflected in our FY2012-13 LAR does not include this one-time stimulus funding. Additionally, DARS FY2012 GR baseline is below the IDEA Part C Maintenance of Effort (MOE) level by $1.3 million because of the way baseline is calculated. Not meeting the MOE can result in the loss of the $39.7 million IDEA, Part C grant award.

Federal regulations require that all children determined eligible for the program must be served. DARS will narrow eligibility requirements and serve fewer children with base funding for FY2012-13 at the existing service level of an average of two hours per month per child. The estimated reduction in children served compared to current levels is approximately 21.5 percent.

This exceptional item is to double service hours to children from an average of two hours per month per child to four hours per month per child (which is considered the minimum acceptable service level to a severely disabled child) at the baseline funding level. This request requires significant narrowing of eligibility (to about the mid-range of national criteria) and reduces the number of children served to roughly 17,000 in each year of the biennium. However, fewer children served with baseline appropriations raises the average cost per child and allows ECI to reach the target level of four service hours. Texas currently has broad eligibility criteria by national standards, so the state has the latitude to narrow.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Vocational Rehabilitation: request GR to match 4 to 1 federal dollars and increase employment outcomes for disabled Texans		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 02-01-03 Voc Rehab Services for Persons Who are Blind or Visually Impaired		
	02-03-01 Rehabilitate & Place People w/Disabilities in Competitive Employment		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,145,792	8,060,189
3001	CLIENT SERVICES	4,500,901	8,543,945
	TOTAL, OBJECT OF EXPENSE	**$6,646,693**	**$16,604,134**
METHOD OF FINANCING:			
555	Federal Funds		
84.126.000	Rehabilitation Services_V	981,105	2,509,782
84.126.001	Voc Rehab Grants to States	4,249,831	10,557,645
8007	GR For Vocational Rehab	1,415,757	3,536,707
	TOTAL, METHOD OF FINANCING	**$6,646,693**	**$16,604,134**

DESCRIPTION / JUSTIFICATION:

The DARS VR Blind program provides services designed to assess, plan, develop, and provide vocational rehabilitation services for individuals who are blind consistent with their strengths, resources, priorities, concerns, and abilities, so they may prepare for and engage in gainful employment and live as independently as possible. Services are provided on an individual basis according to how the person's visual loss is affecting their ability to obtain and keep a job. The purpose of the VR-Blind program is to increase the consumers' self-sufficiency and reduce or eliminate the need for other public assistance programs. Close attention is given to building the consumer's self-confidence through the mastery of these essential skills.

Legal Authority: Human Resources Code § 91.052-, § 91.053, United States Code, Title 29, Chapter 16, Subchapter I, Vocational Rehabilitation Services.

The VR – General strategy provides services leading to employment consistent with consumer choice and abilities. VR rehabilitates eligible people with disabilities and helps them enter full time, or, if appropriate, part-time competitive employment in the integrated labor market. Services are individualized. Together, a consumer and a counselor determine an employment goal for the consumer that is consistent with the consumer's strengths, resources, priorities, concerns, abilities, capabilities, interests and informed choice.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

EXTERNAL/INTERNAL FACTORS:

Agency code: **538** Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2012	Excp 2013

DARS requests sufficient funding to match VR grant growth, assumed at 3.6 percent, in VR Blind and General programs. In VR-Blind, the request would increase funds available for case services to address larger caseloads, increased service costs, and the likelihood that consumers who might have been closed unsuccessfully will continue services through successful closure. The request will also increase effectiveness and efficiency by outsourcing non-core functions.

For VR-General, the grant growth will increase employment outcomes and enable VR counselors with larger caseloads and support staff to focus on core functions by sub-contracting for the other non-core functions (e.g. initial contact, assessment coordination, follow-up contact.etc). VR counselors will be able to increase focus on consumers with significant disabilities (e.g. consumers with mental disabilities and those receiving SSI/SSDI) that have a tendency to leave services unsuccessfully and also increase the number of employment outcomes. Successful SSI/SSDI rehabilitations result in additional reimbursements from the Social Security Administration that fund VR and other DARS programs.

Return on investment with the VR program is high because consumers' successful employment outcomes increase state tax receipts. For every dollar spent on vocational rehabilitation, consumers generate more than $9 in personal taxable income through the remainder of their work lives. By retirement, the average rehabilitated consumer will have repaid the cost of services at least four times through taxes paid.

Agency code: **538** Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Maintain Services for selected programs (Blind Children, IL Blind, IL General, IL Centers)		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 01-02-01 Habilitative Services for Blind and Visually Impaired Children		
	02-01-01 Independent Living Services - Blind		
	02-03-02 Work w/Independent Living Centers & State Independent Living Council		
	02-03-03 Provide Consumer-driven Independent Living Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	52,027	52,027
2001	PROFESSIONAL FEES AND SERVICES	645,886	645,886
2005	TRAVEL	7,581	7,581
2009	OTHER OPERATING EXPENSE	28,047	18,160
3001	CLIENT SERVICES	965,060	929,566
4000	GRANTS	1,430,253	1,559,757
	TOTAL, OBJECT OF EXPENSE	**$3,128,854**	**$3,212,977**
METHOD OF FINANCING:			
1	General Revenue Fund	3,128,854	3,212,977
	TOTAL, METHOD OF FINANCING	**$3,128,854**	**$3,212,977**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.50	1.50

DESCRIPTION / JUSTIFICATION:

The Blind Children's Vocational Discovery and Development Program (BCVDDP) provides habilitative services necessary to assist blind children to achieve self-sufficiency and lead a fuller and richer life. Habilitative services help the child to acquire basic skills that create a solid foundation for success as an adult.

Legal Authority: Human Resources Code, §91.028.

The Independent Living Services - Blind (IL-Blind) program provides services that assist adult Texans whose independence is threatened due to vision loss. Services are designed to promote self-confidence and independence.

Legal Authority: Human Resources Code, Title 5, Chapter 91; Rehabilitation Act of 1973, as amended - 29 V.S.C. § 701 et seq.

The Independent Living Services -- General (ILS) program contributes to the independence of people with significant disabilities in their daily activities and support for their movement from nursing homes and other institutions to community based settings.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

CODE	DESCRIPTION	Excp 2012	Excp 2013

Centers for Independent Living (CILs) are community based non-residential organizations that provide at least four core services to people with significant disabilities: peer counseling, individual and systems advocacy, information and referral, and independent living skills training.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

EXTERNAL/INTERNAL FACTORS:

To keep up with growth and to continue providing timely, quality services, DARS requests one additional Blind Children's Specialist in Dallas to serve a new caseload and reduce the number of consumers on some caseloads to the maximum caseload size. The number of consumers served will not increase with the addition of this caseload.

For IL-Blind, this request would allow funds to be used to outsource non-core tasks to allow counselors to manage higher caseload sizes and simultaneously achieve more successful outcomes. By outsourcing these functions, approximately 288 additional consumers could be served over the biennium, and 480 additional consumers would achieve successful outcomes.

In ILS –General, this request would enable IL counselors with larger caseloads to focus on core functions by sub-contracting for the non-core functions (e.g. initial contact, obtaining medical records, confirming receipt of goods) to mitigate larger caseloads and improve the quality of services. These direct service delivery staff would address consumers' assistive technology, durable medical equipment, home modification and other needs.

This request would bring CILS to a recommended minimum level of funding to ensure adequate service levels and quality, as established by the State Plan for Independent Living (SPIL). The minimum level, $330,000, is adjusted for inflation and based on a national study conducted by the Independent Living Research Utilization project published in 2001.

Agency code: **538** Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2012	Excp 2013
Item Name:	Selected programs (Blind Chidren, Autism, IL Centers and Deaf and Hard of Hearing)- funding to cover growth of each program's population in need		
Item Priority:	6		
Includes Funding for the Following Strategy or Strategies:	01-02-01 Habilitative Services for Blind and Visually Impaired Children		
	01-03-01 Autism Program		
	02-02-02 Ensure the Quality of Programs through Educ., Training, & Regulation		
	02-03-02 Work w/Independent Living Centers & State Independent Living Council		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	366,777	366,777
2001	PROFESSIONAL FEES AND SERVICES	128,833	128,833
2005	TRAVEL	35,109	35,109
2009	OTHER OPERATING EXPENSE	161,184	102,369
3001	CLIENT SERVICES	100,000	100,000
4000	GRANTS	3,987,825	4,008,273
5000	CAPITAL EXPENDITURES	305,000	0
	TOTAL, OBJECT OF EXPENSE	**$5,084,728**	**$4,741,361**
METHOD OF FINANCING:			
1	General Revenue Fund	5,084,728	4,741,361
	TOTAL, METHOD OF FINANCING	**$5,084,728**	**$4,741,361**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.10	9.10

DESCRIPTION / JUSTIFICATION:

The Blind Children's Vocational Discovery and Development Program, also known as Habilitative Services for Children, provides habilitative services necessary to assist blind children to achieve self-sufficiency and lead a fuller and richer life.

Legal Authority: Human Resources Code, §91.028.

The DARS Autism Program is committed to ensuring that children 3 through 8 years of age with a diagnosis on the autism spectrum enjoy the same opportunities as other children to lead independent lives. The number of children diagnosed with Autism Spectrum Disorder (ASD) is increasing dramatically. The Centers for Disease Control and Prevention recently reported that 1 in 97 children in the US has ASD. DARS provides services to children on the autism spectrum and would benefit significantly from an efficient, reliable, automated and secure method for receiving, tracking, and reporting data.

Legal Authority: Human Resources Code Chapter 117.071.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

CODE	DESCRIPTION	Excp 2012	Excp 2013

Through the Board for Evaluation of Interpreters, DARS has established a system to determine the varying levels of proficiency of interpreters and is maintaining a certification program. The purpose of this strategy is to ensure that interpreters are capable of adequately assisting in the communication facilitation process that directly impacts daily life activities for persons who are deaf or hard of hearing.

Legal Authority: Americans with Disabilities Act, Rehabilitation Act of 1973, Texas Human Resources Code, Sec 81.006, Texas Human Resources Code, Sec 81.007.

Centers for Independent Living (CILs) are community based non-residential organizations that provide at least four core services to people with significant disabilities: peer counseling, individual and systems advocacy, information and referral, and independent living skills training.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

EXTERNAL/INTERNAL FACTORS:

Blind Children's Program: Establish 4 new caseloads + case services funding to serve increased number of visually impaired students: Houston (3) and San Antonio (1). Services help children acquire basic skills which make developmental years more productive, reduces future expenditures of public monies for comprehensive adult services and lessens the individual's potential dependence on public assistance as an adult.

Autism Program: Expand services geographically by adding 3 providers. Target areas: Lower Rio Grande Valley, West Texas, Panhandle, Northeast Texas. Build consumer data management system. Approximately 21,600 children aged 3 through 8 are in need of autism services in Texas.

Deaf and Hard of Hearing--Board of Evaluation of Interpreters: Add 1 FTE for BEI to administer new performance tests for interpreters and hire a contractor to develop a deaf intermediary test and an exam for court interpreters. The new BEI interpreter tests and Trilingual tests (Spanish-English-American Sign Language) have greatly increased the need for staff resources to meet demand.

Independent Living Centers: Establish 3 new centers consistent with recommendation of State Independent Living Council and Promoting Independence Advisory Committee. Target areas: College Station, Wichita Falls, Victoria, Sherman. Independent Living Centers are less costly than the provision of services in institutions such as nursing homes or mental health facilities. An estimated $14,000 is saved per year for each individual choosing community placement over institutionalization.

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Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2012	Excp 2013
Item Name:	Maintain FY10-11 Funding for Early Childhood Intervention-Restore ARRA IDEA, Part C and return to regular FMAP after ARRA expiration.		
Allocation to Strategy:	1-1-1 Early Childhood Intervention Services		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percent of Population under Age Three Served	3.99%	3.96%
2	Percent Growth in Number of Children Enrolled	-0.89%	0.00%
OUTPUT MEASURES:			
1	Average Monthly Number of Referrals to Local Programs	1,143.00	1,143.00
3	Average Monthly Number of Children Receiving Eligibility Services	758.00	758.00
5	Average Monthly Number of Children Served in Comprehensive Services	7,203.00	7,203.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	467.00	467.00
EXPLANATORY/INPUT MEASURES:			
1	Average Amount of Medicaid Dollars Per Medicaid Enrolled Child	1,962.00	1,962.00
3	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	1.80	1.80
OBJECTS OF EXPENSE:			
4000	GRANTS	40,370,708	40,370,708
TOTAL, OBJECT OF EXPENSE		**$40,370,708**	**$40,370,708**
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	1,367,251	1,367,251
555	Federal Funds		
	93.778.012 XIX Medical Assistance - DRS	6,518,074	6,518,074
555	Federal Funds		
	93.778.013 XIX FMAP TCM	4,384,291	4,384,291
758	GR Match For Medicaid	2,856,487	2,856,487
8032	GR Certified As Match For Medicaid	5,613,956	5,613,956
8086	GR For ECI	19,630,649	19,630,649
TOTAL, METHOD OF FINANCING		**$40,370,708**	**$40,370,708**

Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2012	Excp 2013
Item Name:	ECI - To request funding to serve forecasted FY12-13 growth in caseload levels.		
Allocation to Strategy:	1-1-1 Early Childhood Intervention Services		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percent of Population under Age Three Served	4.30%	4.54%
2	Percent Growth in Number of Children Enrolled	6.84%	6.38%
OUTPUT MEASURES:			
1	Average Monthly Number of Referrals to Local Programs	502.00	955.00
3	Average Monthly Number of Children Receiving Eligibility Services	244.00	454.00
5	Average Monthly Number of Children Served in Comprehensive Services	2,646.00	5,003.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	467.00	467.00
EXPLANATORY/INPUT MEASURES:			
1	Average Amount of Medicaid Dollars Per Medicaid Enrolled Child	1,820.00	1,709.00
3	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	1.80	1.80
OBJECTS OF EXPENSE:			
4000	GRANTS	14,831,206	28,037,684
TOTAL, OBJECT OF EXPENSE		**$14,831,206**	**$28,037,684**
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	509,258	977,448
555	Federal Funds		
	93.778.012 XIX Medical Assistance - DRS	2,396,242	4,528,378
555	Federal Funds		
	93.778.013 XIX FMAP TCM	1,611,798	3,045,950
758	GR Match For Medicaid	1,050,131	1,984,520
8032	GR Certified As Match For Medicaid	2,070,476	3,927,812
8086	GR For ECI	7,193,301	13,573,576
TOTAL, METHOD OF FINANCING		**$14,831,206**	**$28,037,684**

Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2012	Excp 2013
Item Name:	ECI - Maintain baseline dollars, change eligibility and double service hours to children		
Allocation to Strategy:	1-1-1 Early Childhood Intervention Services		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percent of Population under Age Three Served	1.96%	1.94%
2	Percent Growth in Number of Children Enrolled	-51.32%	0.00%
OUTPUT MEASURES:			
1	Average Monthly Number of Referrals to Local Programs	-1,651.00	-1,651.00
3	Average Monthly Number of Children Receiving Eligibility Services	-1,095.00	-1,095.00
5	Average Monthly Number of Children Served in Comprehensive Services	-10,365.00	-10,365.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	752.00	752.00
EXPLANATORY/INPUT MEASURES:			
1	Average Amount of Medicaid Dollars Per Medicaid Enrolled Child	3,995.00	3,995.00
3	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	4.00	4.00

Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2012	Excp 2013
Item Name:	Vocational Rehabilitation: request GR to match 4 to 1 federal dollars and increase employment outcomes for disabled Texans		
Allocation to Strategy:	2-1-3 Voc Rehab Services for Persons Who are Blind or Visually Impaired		
OUTPUT MEASURES:			
2	Number of Consumers Who Achieved Employment Outcomes	24.00	60.00
EFFICIENCY MEASURES:			
1	Average Cost Per Consumer Served	4,727.00	4,923.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	506,755	1,108,009
3001	CLIENT SERVICES	739,887	2,081,047
TOTAL, OBJECT OF EXPENSE		**$1,246,642**	**$3,189,056**
METHOD OF FINANCING:			
555	Federal Funds		
84.126.000	Rehabilitation Services_V	981,105	2,509,782
8007	GR For Vocational Rehab	265,537	679,274
TOTAL, METHOD OF FINANCING		**$1,246,642**	**$3,189,056**

Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2012	Excp 2013
Item Name:	Vocational Rehabilitation: request GR to match 4 to 1 federal dollars and increase employment outcomes for disabled Texans		
Allocation to Strategy:	2-3-1 Rehabilitate & Place People w/Disabilities in Competitive Employment		
OUTPUT MEASURES:			
2	Number of Consumers Who Achieved Employment Outcomes	400.00	600.00
EFFICIENCY MEASURES:			
1	Cost Per Consumer Served	2,472.00	2,545.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,639,037	6,952,180
3001	CLIENT SERVICES	3,761,014	6,462,898
TOTAL, OBJECT OF EXPENSE		**$5,400,051**	**$13,415,078**
METHOD OF FINANCING:			
555	Federal Funds		
84.126.001	Voc Rehab Grants to States	4,249,831	10,557,645
8007	GR For Vocational Rehab	1,150,220	2,857,433
TOTAL, METHOD OF FINANCING		**$5,400,051**	**$13,415,078**

Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2012	Excp 2013
Item Name:	Maintain Services for selected programs (Blind Children, IL Blind, IL General, IL Centers)		
Allocation to Strategy:	1-2-1 Habilitative Services for Blind and Visually Impaired Children		
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per Child Served	124.00	124.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	52,027	52,027
2005	TRAVEL	7,581	7,581
2009	OTHER OPERATING EXPENSE	28,047	18,160
3001	CLIENT SERVICES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		**$112,655**	**$102,768**
METHOD OF FINANCING:			
1	General Revenue Fund	112,655	102,768
TOTAL, METHOD OF FINANCING		**$112,655**	**$102,768**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2012	Excp 2013
Item Name:	Maintain Services for selected programs (Blind Children, IL Blind, IL General, IL Centers)		
Allocation to Strategy:	2-1-1 Independent Living Services - Blind		
OUTPUT MEASURES:			
1	Number of Consumers Served	144.00	144.00
EFFICIENCY MEASURES:			
1	Average Cost Per Consumer Served	1,018.00	1,018.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	645,886	645,886
TOTAL, OBJECT OF EXPENSE		**$645,886**	**$645,886**
METHOD OF FINANCING:			
1	General Revenue Fund	645,886	645,886
TOTAL, METHOD OF FINANCING		**$645,886**	**$645,886**

Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2012	Excp 2013
Item Name:	Maintain Services for selected programs (Blind Children, IL Blind, IL General, IL Centers)		
Allocation to Strategy:	2-3-2 Work w/Independent Living Centers & State Independent Living Council		
OUTPUT MEASURES:			
1	Number of People Receiving Services from Independent Living Centers	1,761.00	1,920.00
EFFICIENCY MEASURES:			
1	Cost Per Person Served by Independent Living Centers	491.00	497.00
OBJECTS OF EXPENSE:			
4000	GRANTS	1,430,253	1,559,757
TOTAL, OBJECT OF EXPENSE		**$1,430,253**	**$1,559,757**
METHOD OF FINANCING:			
1	General Revenue Fund	1,430,253	1,559,757
TOTAL, METHOD OF FINANCING		**$1,430,253**	**$1,559,757**

Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2012	Excp 2013
Item Name:	Maintain Services for selected programs (Blind Children, IL Blind, IL General, IL Centers)		
Allocation to Strategy:	2-3-3 Provide Consumer-driven Independent Living Services		
EFFICIENCY MEASURES:			
1	Avg Monthly Cost/Person Rec'g DRS Supported Independent Living Svcs	2,677.00	2,664.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	940,060	904,566
TOTAL, OBJECT OF EXPENSE		**$940,060**	**$904,566**
METHOD OF FINANCING:			
1	General Revenue Fund	940,060	904,566
TOTAL, METHOD OF FINANCING		**$940,060**	**$904,566**

Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2012	Excp 2013
Item Name:	Selected programs (Blind Chidren, Autism, IL Centers and Deaf and Hard of Hearing)- funding to cover growth of each program's population in need		
Allocation to Strategy:	1-2-1 Habilitative Services for Blind and Visually Impaired Children		
OUTPUT MEASURES:			
1	Average Monthly Number of Children Receiving Habilitative Services	309.00	282.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per Child Served	121.00	121.00
EXPLANATORY/INPUT MEASURES:			
1	# Receiving Habilitative Services (End-of-Year)	3,764.00	3,928.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	208,108	208,108
2005	TRAVEL	30,324	30,324
2009	OTHER OPERATING EXPENSE	110,183	70,824
3001	CLIENT SERVICES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		**$448,615**	**$409,256**
METHOD OF FINANCING:			
1	General Revenue Fund	448,615	409,256
TOTAL, METHOD OF FINANCING		**$448,615**	**$409,256**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.1	6.1

Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2012	Excp 2013
Item Name:	Selected programs (Blind Chidren, Autism, IL Centers and Deaf and Hard of Hearing)- funding to cover growth of each program's population in need		
Allocation to Strategy:	1-3-1 Autism Program		
OUTPUT MEASURES:			
1	Average Monthly Number of Children Receiving Autism Services	122.00	121.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per Child Receiving Autism Services	2,165.00	2,165.00
EXPLANATORY/INPUT MEASURES:			
1	# Receiving Autism Services (End-of-Year)	295.00	295.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	122,614	122,614
2005	TRAVEL	3,124	3,124
2009	OTHER OPERATING EXPENSE	34,000	21,030
4000	GRANTS	3,000,000	3,000,000
5000	CAPITAL EXPENDITURES	305,000	0
TOTAL, OBJECT OF EXPENSE		**$3,464,738**	**$3,146,768**
METHOD OF FINANCING:			
1	General Revenue Fund	3,464,738	3,146,768
TOTAL, METHOD OF FINANCING		**$3,464,738**	**$3,146,768**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2012	Excp 2013
Item Name:	Selected programs (Blind Chidren, Autism, IL Centers and Deaf and Hard of Hearing)- funding to cover growth of each program's population in need		
Allocation to Strategy:	2-2-2 Ensure the Quality of Programs through Educ., Training, & Regulation		
EFFICIENCY MEASURES:			
1	Average Cost Per Consumer Educated and Interpreter Trained	654.00	650.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	36,055	36,055
2001	PROFESSIONAL FEES AND SERVICES	128,833	128,833
2005	TRAVEL	1,661	1,661
2009	OTHER OPERATING EXPENSE	17,001	10,515
TOTAL, OBJECT OF EXPENSE		**$183,550**	**$177,064**
METHOD OF FINANCING:			
1	General Revenue Fund	183,550	177,064
TOTAL, METHOD OF FINANCING		**$183,550**	**$177,064**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2012	Excp 2013
Item Name:	Selected programs (Blind Chidren, Autism, IL Centers and Deaf and Hard of Hearing)- funding to cover growth of each program's population in need		
Allocation to Strategy:	2-3-2 Work w/Independent Living Centers & State Independent Living Council		
OUTPUT MEASURES:			
1	Number of People Receiving Services from Independent Living Centers	365.00	553.00
EFFICIENCY MEASURES:			
1	Cost Per Person Served by Independent Living Centers	526.00	515.00
OBJECTS OF EXPENSE:			
4000	GRANTS	987,825	1,008,273
TOTAL, OBJECT OF EXPENSE		**$987,825**	**$1,008,273**
METHOD OF FINANCING:			
1	General Revenue Fund	987,825	1,008,273
TOTAL, METHOD OF FINANCING		**$987,825**	**$1,008,273**

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Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 - 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports Service Categories:

STRATEGY: 1 Early Childhood Intervention Services Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2012	Excp 2013
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percent of Population under Age Three Served	4.30 %	4.54 %
2	Percent Growth in Number of Children Enrolled	6.84 %	6.38 %
OUTPUT MEASURES:			
1	Average Monthly Number of Referrals to Local Programs	1,645.00	2,098.00
3	Average Monthly Number of Children Receiving Eligibility Services	1,001.00	1,211.00
5	Average Monthly Number of Children Served in Comprehensive Services	9,849.00	12,206.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	467.00	467.00
EXPLANATORY/INPUT MEASURES:			
1	Average Amount of Medicaid Dollars Per Medicaid Enrolled Child	1,820.00	1,709.00
3	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	3.56	3.56
OBJECTS OF EXPENSE:			
4000	GRANTS	55,201,914	68,408,392
	Total, Objects of Expense	**$55,201,914**	**$68,408,392**
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	1,876,509	2,344,699
	93.778.012 XIX Medical Assistance - DRS	8,914,315	11,046,452
	93.778.013 XIX FMAP TCM	5,996,090	7,430,241
758	GR Match For Medicaid	3,906,618	4,841,007

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 - 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports Service Categories:

STRATEGY: 1 Early Childhood Intervention Services Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2012	Excp 2013
8032	GR Certified As Match For Medicaid	7,684,432	9,541,768
8086	GR For ECI	26,823,950	33,204,225
	Total, Method of Finance	**$55,201,914**	**$68,408,392**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain FY10-11 Funding for Early Childhood Intervention-Restore ARRA IDEA, Part C and return to regular FMAP after ARRA expiration.

ECI - To request funding to serve forecasted FY12-13 growth in caseload levels.

ECI - Maintain baseline dollars, change eligibility and double service hours to children

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals — Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 2 Blind Children's Vocational Discovery and Development Services — Service Categories:

STRATEGY: 1 Habilitative Services for Blind and Visually Impaired Children — Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2012	Excp 2013
OUTPUT MEASURES:			
1	Average Monthly Number of Children Receiving Habilitative Services	309.00	282.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per Child Served	124.00	124.00
EXPLANATORY/INPUT MEASURES:			
1	# Receiving Habilitative Services (End-of-Year)	3,764.00	3,928.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	260,135	260,135
2005	TRAVEL	37,905	37,905
2009	OTHER OPERATING EXPENSE	138,230	88,984
3001	CLIENT SERVICES	125,000	125,000
	Total, Objects of Expense	**$561,270**	**$512,024**
METHOD OF FINANCING:			
1	General Revenue Fund	561,270	512,024
	Total, Method of Finance	**$561,270**	**$512,024**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.6	7.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Services for selected programs (Blind Children, IL Blind, IL General, IL Centers)

Selected programs (Blind Chidren, Autism, IL Centers and Deaf and Hard of Hearing)- funding to cover growth of each program's population in need

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals — Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 3 Autism Services — Service Categories:

STRATEGY: 1 Autism Program — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2012	Excp 2013
OUTPUT MEASURES:			
1	Average Monthly Number of Children Receiving Autism Services	122.00	121.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per Child Receiving Autism Services	2,165.00	2,165.00
EXPLANATORY/INPUT MEASURES:			
1	# Receiving Autism Services (End-of-Year)	295.00	295.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	122,614	122,614
2005	TRAVEL	3,124	3,124
2009	OTHER OPERATING EXPENSE	34,000	21,030
4000	GRANTS	3,000,000	3,000,000
5000	CAPITAL EXPENDITURES	305,000	0
	Total, Objects of Expense	**$3,464,738**	**$3,146,768**
METHOD OF FINANCING:			
1	General Revenue Fund	3,464,738	3,146,768
	Total, Method of Finance	**$3,464,738**	**$3,146,768**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Selected programs (Blind Chidren, Autism, IL Centers and Deaf and Hard of Hearing)- funding to cover growth of each program's population in need

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities — Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired — Service Categories:

STRATEGY: 1 Independent Living Services - Blind — Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
OUTPUT MEASURES:			
1	Number of Consumers Served	144.00	144.00
EFFICIENCY MEASURES:			
1	Average Cost Per Consumer Served	1,018.00	1,018.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	645,886	645,886
	Total, Objects of Expense	**$645,886**	**$645,886**
METHOD OF FINANCING:			
1	General Revenue Fund	645,886	645,886
	Total, Method of Finance	**$645,886**	**$645,886**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Services for selected programs (Blind Children, IL Blind, IL General, IL Centers)

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 26

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:

STRATEGY: 3 Voc Rehab Services for Persons Who are Blind or Visually Impaired Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
OUTPUT MEASURES:			
2	Number of Consumers Who Achieved Employment Outcomes	24.00	60.00
EFFICIENCY MEASURES:			
1	Average Cost Per Consumer Served	4,727.00	4,923.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	506,755	1,108,009
3001	CLIENT SERVICES	739,887	2,081,047
	Total, Objects of Expense	**$1,246,642**	**$3,189,056**
METHOD OF FINANCING:			
555	Federal Funds		
	84.126.000 Rehabilitation Services_V	981,105	2,509,782
8007	GR For Vocational Rehab	265,537	679,274
	Total, Method of Finance	**$1,246,642**	**$3,189,056**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Vocational Rehabilitation: request GR to match 4 to 1 federal dollars and increase employment outcomes for disabled Texans

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing Service Categories:

STRATEGY: 2 Ensure the Quality of Programs through Educ., Training, & Regulation Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
EFFICIENCY MEASURES:			
1	Average Cost Per Consumer Educated and Interpreter Trained	654.00	650.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	36,055	36,055
2001	PROFESSIONAL FEES AND SERVICES	128,833	128,833
2005	TRAVEL	1,661	1,661
2009	OTHER OPERATING EXPENSE	17,001	10,515
	Total, Objects of Expense	**$183,550**	**$177,064**
METHOD OF FINANCING:			
1	General Revenue Fund	183,550	177,064
	Total, Method of Finance	**$183,550**	**$177,064**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Selected programs (Blind Chidren, Autism, IL Centers and Deaf and Hard of Hearing)- funding to cover growth of each program's population in need

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 26

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities Service Categories:

STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
OUTPUT MEASURES:			
2	Number of Consumers Who Achieved Employment Outcomes	400.00	600.00
EFFICIENCY MEASURES:			
1	Cost Per Consumer Served	2,473.00	2,546.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,639,037	6,952,180
3001	CLIENT SERVICES	3,761,014	6,462,898
	Total, Objects of Expense	**$5,400,051**	**$13,415,078**
METHOD OF FINANCING:			
555	Federal Funds		
	84.126.001 Voc Rehab Grants to States	4,249,831	10,557,645
8007	GR For Vocational Rehab	1,150,220	2,857,433
	Total, Method of Finance	**$5,400,051**	**$13,415,078**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Vocational Rehabilitation: request GR to match 4 to 1 federal dollars and increase employment outcomes for disabled Texans

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities Service Categories:

STRATEGY: 2 Work w/Independent Living Centers & State Independent Living Council Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
OUTPUT MEASURES:			
1	Number of People Receiving Services from Independent Living Centers	2,126.00	2,473.00
EFFICIENCY MEASURES:			
1	Cost Per Person Served by Independent Living Centers	583.00	577.00
OBJECTS OF EXPENSE:			
4000	GRANTS	2,418,078	2,568,030
	Total, Objects of Expense	**$2,418,078**	**$2,568,030**
METHOD OF FINANCING:			
1	General Revenue Fund	2,418,078	2,568,030
	Total, Method of Finance	**$2,418,078**	**$2,568,030**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Services for selected programs (Blind Children, IL Blind, IL General, IL Centers)

Selected programs (Blind Chidren, Autism, IL Centers and Deaf and Hard of Hearing)- funding to cover growth of each program's population in need

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities Service Categories:

STRATEGY: 3 Provide Consumer-driven Independent Living Services Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
EFFICIENCY MEASURES:			
1	Avg Monthly Cost/Person Rec'g DRS Supported Independent Living Svcs	2,677.00	2,664.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	940,060	904,566
	Total, Objects of Expense	**$940,060**	**$904,566**
METHOD OF FINANCING:			
1	General Revenue Fund	940,060	904,566
	Total, Method of Finance	**$940,060**	**$904,566**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Services for selected programs (Blind Children, IL Blind, IL General, IL Centers)

Department of Assistive and Rehabilitative Services
FY 2012-2013 Legislative Appropriations Request
Capital Budget Supporting Schedules

Capital Budget Supporting Schedules	**ABEST Page #**		**Page #**
Capital Budget Project Schedule	5.A.	Pages 1-7	215-221
Capital Budget Project Information	5.B.	Pages 1-7	223-229
Capital Budget Allocation to Strategies (Baseline)	5.C.	Pages 1-5	231-235
Capital Budget Method of Finance by Strategy	5.E.	Pages 1-49	237-285
Capital Budget Project Schedule - Exceptional		Page 1	287
Capital Budget Allocation To Strategies By Project - Exceptional		Page 1	288

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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
5003 Repair or Rehabilitation of Buildings and Facilities				
1/1 Building Maintenance				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$2,481,812	$1,043,800	$695,000	$445,000
General 5000 CAPITAL EXPENDITURES	$443	$0	$0	$0
Capital Subtotal OOE, Project 1	$2,482,255	$1,043,800	$695,000	$445,000
Subtotal OOE, Project 1	**$2,482,255**	**$1,043,800**	**$695,000**	**$445,000**
TYPE OF FINANCING				
Capital				
General CA 369 Fed Recovery & Reinvestment Fund	$1,843,255	$653,000	$0	$0
General CA 555 Federal Funds	$639,000	$390,800	$695,000	$445,000
Capital Subtotal TOF, Project 1	$2,482,255	$1,043,800	$695,000	$445,000
Subtotal TOF, Project 1	**$2,482,255**	**$1,043,800**	**$695,000**	**$445,000**
Capital Subtotal, Category 5003	$2,482,255	$1,043,800	$695,000	$445,000
Informational Subtotal, Category 5003				
Total, Category 5003	**$2,482,255**	**$1,043,800**	**$695,000**	**$445,000**
5005 Acquisition of Information Resource Technologies				
2/2 Seat Management Services				
OBJECTS OF EXPENSE				
Capital				
General 2007 RENT - MACHINE AND OTHER	$2,000,000	$2,000,000	$2,000,000	$2,000,000

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal OOE, Project 2	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Subtotal OOE, Project 2	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**
TYPE OF FINANCING				
Capital				
General CA 555 Federal Funds	$1,992,641	$1,992,562	$1,992,586	$1,992,586
General CA 8051 Universal Services Fund	$7,359	$7,438	$7,414	$7,414
Capital Subtotal TOF, Project 2	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Subtotal TOF, Project 2	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**
3/3 Infrastructure and Development Platform Refresh				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$13,440	$0	$0	$0
General 2003 CONSUMABLE SUPPLIES	$10,240	$0	$0	$0
General 2004 UTILITIES	$241,334	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$1,433,548	$3,492,266	$839,346	$839,346
General 5000 CAPITAL EXPENDITURES	$847,116	$0	$0	$0
Capital Subtotal OOE, Project 3	$2,545,678	$3,492,266	$839,346	$839,346
Subtotal OOE, Project 3	**$2,545,678**	**$3,492,266**	**$839,346**	**$839,346**
TYPE OF FINANCING				
Capital				
General CA 369 Fed Recovery & Reinvestment Fund	$1,646,354	$1,538,120	$0	$0
General CA 555 Federal Funds	$896,236	$1,951,058	$836,235	$836,235
General CA 8051 Universal Services Fund	$3,088	$3,088	$3,111	$3,111

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name / Project Sequence/Project Id/ Name / OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal TOF, Project 3	$2,545,678	$3,492,266	$839,346	$839,346
Subtotal TOF, Project 3	**$2,545,678**	**$3,492,266**	**$839,346**	**$839,346**
4/4 Data Center Consolidation				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$3,655,870	$4,885,300	$3,106,060	$3,106,060
Capital Subtotal OOE, Project 4	$3,655,870	$4,885,300	$3,106,060	$3,106,060
Subtotal OOE, Project 4	**$3,655,870**	**$4,885,300**	**$3,106,060**	**$3,106,060**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$1,141,126	$499,924	$434,848	$434,848
General CA 369 Fed Recovery & Reinvestment Fund	$0	$1,092,408	$0	$0
General CA 555 Federal Funds	$2,481,658	$3,284,382	$2,662,626	$2,662,626
General CA 8051 Universal Services Fund	$8,586	$8,586	$8,586	$8,586
General CA 8086 GR For ECI	$24,500	$0	$0	$0
Capital Subtotal TOF, Project 4	$3,655,870	$4,885,300	$3,106,060	$3,106,060
Subtotal TOF, Project 4	**$3,655,870**	**$4,885,300**	**$3,106,060**	**$3,106,060**
7/7 Telecommunications Enhancements				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$17,700	$0	$0	$0
Capital Subtotal OOE, Project 7	$17,700	$0	$0	$0
Subtotal OOE, Project 7	**$17,700**	**$0**	**$0**	**$0**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$5,310	$0	$0	$0
General CA 555 Federal Funds	$12,390	$0	$0	$0
Capital Subtotal TOF, Project 7	$17,700	$0	$0	$0
Subtotal TOF, Project 7	**$17,700**	**$0**	**$0**	**$0**
8/8 Consumer Case Management System				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$433,472	$0	$0	$0
General 5000 CAPITAL EXPENDITURES	$1,039,146	$0	$0	$0
Capital Subtotal OOE, Project 8	$1,472,618	$0	$0	$0
Subtotal OOE, Project 8	**$1,472,618**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 369 Fed Recovery & Reinvestment Fund	$1,472,618	$0	$0	$0
Capital Subtotal TOF, Project 8	$1,472,618	$0	$0	$0
Subtotal TOF, Project 8	**$1,472,618**	**$0**	**$0**	**$0**
9/9 Autism Database				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 9	$0	$0	$0	$0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
Subtotal OOE, Project 9	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 9	$0	$0	$0	$0
Subtotal TOF, Project 9	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5005	$9,691,866	$10,377,566	$5,945,406	$5,945,406
Informational Subtotal, 5005				
Total, Category **5005**	**$9,691,866**	**$10,377,566**	**$5,945,406**	**$5,945,406**
5006 Transportation Items				
5/5 Vehicles				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$414,783	$40,680	$84,316	$48,462
Capital Subtotal OOE, Project 5	$414,783	$40,680	$84,316	$48,462
Subtotal OOE, Project 5	**$414,783**	**$40,680**	**$84,316**	**$48,462**
TYPE OF FINANCING				
Capital				
General CA 369 Fed Recovery & Reinvestment Fund	$369,097	$0	$0	$0
General CA 555 Federal Funds	$45,686	$40,680	$84,316	$48,462
Capital Subtotal TOF, Project 5	$414,783	$40,680	$84,316	$48,462
Subtotal TOF, Project 5	**$414,783**	**$40,680**	**$84,316**	**$48,462**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal, Category 5006	$414,783	$40,680	$84,316	$48,462
Informational Subtotal, 5006				
Total, Category 5006	**$414,783**	**$40,680**	**$84,316**	**$48,462**
5007 Acquisition of Capital Equipment and Items				
6/6 Establish and Refurbish Food Service Facilities				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$344,291	$340,000	$340,000	$340,000
General 5000 CAPITAL EXPENDITURES	$215,709	$220,000	$0	$0
Capital Subtotal OOE, Project 6	$560,000	$560,000	$340,000	$340,000
Subtotal OOE, Project 6	**$560,000**	**$560,000**	**$340,000**	**$340,000**
TYPE OF FINANCING				
Capital				
General CA 369 Fed Recovery & Reinvestment Fund	$220,000	$220,000	$0	$0
General CA 555 Federal Funds	$340,000	$340,000	$340,000	$340,000
Capital Subtotal TOF, Project 6	$560,000	$560,000	$340,000	$340,000
Subtotal TOF, Project 6	**$560,000**	**$560,000**	**$340,000**	**$340,000**
Capital Subtotal, Category 5007	$560,000	$560,000	$340,000	$340,000
Informational Subtotal, 5007				
Total, Category 5007	**$560,000**	**$560,000**	**$340,000**	**$340,000**
AGENCY TOTAL -CAPITAL	**$13,148,904**	**$12,022,046**	**$7,064,722**	**$6,778,868**
AGENCY TOTAL -INFORMATIONAL				

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
AGENCY TOTAL	**$13,148,904**	**$12,022,046**	**$7,064,722**	**$6,778,868**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$1,146,436	$499,924	$434,848	$434,848
General 369 Fed Recovery & Reinvestment Fund	$5,551,324	$3,503,528	$0	$0
General 555 Federal Funds	$6,407,611	$7,999,482	$6,610,763	$6,324,909
General 8051 Universal Services Fund	$19,033	$19,112	$19,111	$19,111
General 8086 GR For ECI	$24,500	$0	$0	$0
Total, Method of Financing-Capital	$13,148,904	$12,022,046	$7,064,722	$6,778,868
Total, Method of Financing	**$13,148,904**	**$12,022,046**	**$7,064,722**	**$6,778,868**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$13,148,904	$12,022,046	$7,064,722	$6,778,868
Total, Type of Financing-Capital	$13,148,904	$12,022,046	$7,064,722	$6,778,868
Total,Type of Financing	**$13,148,904**	**$12,022,046**	**$7,064,722**	**$6,778,868**

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Agency Code:	**538**	Agency name:	**Assistive and Rehabilitative Services, Department of**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**1**	Project Name:	**Building Maintenance**

PROJECT DESCRIPTION

General Information

Building maintenance is needed to reduce electrical energy consumption, enhance building safety and repair/replace aging equipment. The following items are strongly recommended due to age and deterioration: (1) replace HVAC air compressors; (2) complete upgrade of building lighting system; (3) replace residential bedroom windows; (4) replace air-handling drive motors; (5) replace HVAC pneumatic controllers with electronic controllers; and (6) replace air handler chilled water actuators.

Remarks: As part of a previous facility energy audit, Item (2) will reduce building energy consumption by replacing the remaining T-12 fluorescent lights with T8 lights, which use up to 40% less energy for an equal or greater light output. Item (3) will enhance the safety of consumers who reside in the residential rooms for the duration of their blindness skills training. The current windows are difficult or impossible to open. The State Fire Marshall requires that occupants be able to egress from the windows in an emergency.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	August 31, 2013		
Additional Capital Expenditure Amounts Required	**2014**	**2015**	
	0	0	
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	30 Years		
Estimated/Actual Project Cost	$ 1,140,000		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation:

Project Location: Criss Cole Rehabilitation Center
4800 N. Lamar Blvd.
Austin, TX 78756

Beneficiaries: Criss Cole Rehabilitation Center staff, and blind and visually impaired consumer residents.

Frequency of Use and External Factors Affecting Use:

This is a 24-hour, 7-day residential facility. Scheduled equipment replacement/maintenance will result in energy savings and reduced costs of maintaining the facility.

Agency Code:	**538**	Agency name:	**Assistive and Rehabilitative Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**2**	Project Name:	**Seat Management Services**

PROJECT DESCRIPTION

General Information

To maintain the reliability, efficiency, and quality of business operations, DARS has a critical need to refresh the personal computers used to meet the challenges of ever changing technology including the migration of critical enterprise applications and DARS consumer case management systems to web-based architecture. It is essential to have standardized and current workstations to support these technologies, including assistive and adaptive technology applications and software required by agency staff to perform their job duties. Based on industry standards and DIR guidelines, a 4-year workstation replacement cycle is recommended. Uninterrupted funding is crucial in maintaining the 4-year contract for our workstation infrastructure.

This project supports the DARS personal computers 4-year replacement schedule. DARS utilizes a DIR GoDirect seat management contract to supply the hardware, software, installation services, maintenance services and asset management services for all workstations.

Number of Units / Average Unit Cost	Varies		
Estimated Completion Date	August 31, 2013		
Additional Capital Expenditure Amounts Required	**2014**	**2015**	
	0	0	
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	2 Years		
Estimated/Actual Project Cost	$ 4,000,000		
Length of Financing/ Lease Period	2 Years		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

Project Location: DARS Central, Regional and Field Office Staff

Beneficiaries: DARS Central, Regional and Field Office Staff and DARS consumers.

Frequency of Use and External Factors Affecting Use:

The Seat Management Contract will be utilized on a daily basis.

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Infrastructure/Develop Refresh

PROJECT DESCRIPTION

General Information

Includes miscellaneous hardware, software purchases, and service contracts to keep software licenses current and replace hardware that will be at the end of its useful life. Incorporates some additional software/hardware required by changing business needs. It replaces some agency software that is approaching the end of license period, or needs to be upgraded. This project will provide tools (which includes adaptive and accessibility software and hardware) agency personnel require for the continued support of blind services, rehabilitation services, services for deaf and hard of hearing and services for children. Software development and management tools are upgraded as released by the vendors. In this way, DARS will be up-to-date on all software and products and hardware critical to support its mission.

Number of Units / Average Unit Cost	Varies		
Estimated Completion Date	August 31, 2013		
Additional Capital Expenditure Amounts Required	**2014**	**2015**	
	0	0	
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	2 Years		
Estimated/Actual Project Cost	$ 1,678,692		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

Project Location: DARS Central, Regional and Field Offices

Beneficiaries: DARS Central, Regional and Field Office staff and DARS consumers.

Frequency of Use and External Factors Affecting Use:

The DARS Infrastructure will be used on a daily basis by staff.

Agency Code:	**538**	Agency name:	**Assistive and Rehabilitative Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**4**	Project Name:	**Data Center Consolidation**

PROJECT DESCRIPTION

General Information

The 79th Legislature (Regular Session) passed HB 1516. This legislation established the foundation of a shared technology infrastructure and appointed DIR to oversee a statewide project to consolidate infrastructure services. In response, DIR established the Data Center Services (DCS) contract to: leverage economies of scale across the State of Texas, modernize the technology infrastructure, enhance information security levels, improve disaster recovery capabilities, provide the flexibility and agility to meet changing business requirements and provide services and service levels that meet the unique needs of each agency. As one of the twenty-eight named agencies in HB 1516, DARS is required to utilize the DIR DCS contract for all in-scope data center services. (Please refer to the DIR website: http://www.dir.state.tx.us/dcs/Pages/overview.aspx for additional information) This project enables DARS to continue efforts to transform its data center operations in accordance with the DCS contract.

Number of Units / Average Unit Cost	Varies		
Estimated Completion Date	August 31, 2013		
Additional Capital Expenditure Amounts Required		**2014**	**2015**
		0	0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	2 Years		
Estimated/Actual Project Cost	$ 6,212,120		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

Project Location: DARS Central, Regional and Field Offices

Beneficiaries: DARS Central, Regional and Field Office staff and DARS consumers.

Frequency of Use and External Factors Affecting Use:

The Data Center Services will be used on a daily basis by staff.

Agency Code:	**538**	Agency name:	**Assistive and Rehabilitative Services, Department of**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**5**	Project Name:	**Vehicles**

PROJECT DESCRIPTION

General Information

Replacement of vehicles due to age and/or mileage.

Number of Units / Average Unit Cost 1 @ $23,756 and 1 @ $60,560 in AY 2012 & 2 @ $24,231 in AY 2013

Estimated Completion Date August 31, 2013

Additional Capital Expenditure Amounts Required

2014	2015
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 7 Years

Estimated/Actual Project Cost $ 132,778

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

Project Location: DARS Central Office and Statewide Regional Offices

Beneficiaries: DARS Staff and BET Consumers.

Frequency of Use and External Factors Affecting Use:

Daily use by DARS Staff.

Agency Code:	**538**	Agency name:	**Assistive and Rehabilitative Services, Department of**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**6**	Project Name:	**Est/Refurb Food Serv Fac**

PROJECT DESCRIPTION

General Information

This project will provide funds to establish and refurbish food services and vending facilities that provide employment opportunities for Licensed Managers in the BET program.

Number of Units / Average Unit Cost Units vary; $340,000 in AY 2012 & $340,000 in AY 2013

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required

2014	2015
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Varies

Estimated/Actual Project Cost $ 680,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

Project Location: Various locations across Texas.

Beneficiaries: BET Consumers.

Frequency of Use and External Factors Affecting Use:

Daily use by BET Licensed Managers.

Agency Code:	**538**	Agency name:	**Assistive and Rehabilitative Services, Department of**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**9**	Project Name:	**Autism Database**

PROJECT DESCRIPTION
General Information

Number of Units / Average Unit Cost 0
Estimated Completion Date

Additional Capital Expenditure Amounts Required	**2014**	**2015**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life
Estimated/Actual Project Cost $ 0
Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	**2013**	**2014**	**2015**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
5003 Repair or Rehabilitation of Buildings and Facilities						
1/1	***Building Maintenance***					
GENERAL BUDGET						
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	2,482,255	1,043,800	$695,000	$445,000
		TOTAL, PROJECT	$2,482,255	$1,043,800	$695,000	$445,000
5005 Acquisition of Information Resource Technologies						
2/2	***Seat Management Services***					
GENERAL BUDGET						
Capital	1-1-1	ECI SERVICES	27,485	25,987	25,903	25,903
	1-1-3	ENSURE QUALITY ECI SERVICES	16,846	12,546	12,505	12,505
	1-2-1	HABILITATIVE SERVICES FOR CHILDREN	44,109	62,056	61,855	61,855
	2-1-1	INDEPENDENT LIVING SERVICES - BLIND	29,259	31,364	31,263	31,263
	2-1-3	VOCATIONAL REHABILITATION - BLIND	399,823	393,799	392,524	392,524
	2-1-4	BUSINESS ENTERPRISES OF TEXAS	15,959	16,130	16,078	16,078
	2-2-1	CONTRACT SERVICES - DEAF	8,600	8,600	8,664	8,664
	2-2-3	TELEPHONE ACCESS ASSISTANCE	7,359	7,359	7,414	7,414
	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,143,168	1,139,540	1,142,155	1,142,155
	2-3-3	INDEPENDENT LIVING SERVICE - GEN	19,683	19,804	19,740	19,740
	4-1-1	CENTRAL PROGRAM SUPPORT	152,942	150,189	149,703	149,703
	4-1-3	OTHER PROGRAM SUPPORT	72,703	73,482	73,244	73,244
	4-1-4	IT PROGRAM SUPPORT	62,064	59,144	58,952	58,952

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	$2,000,000	$2,000,000	$2,000,000	$2,000,000

3/3 Infrastructure/Develop Refresh

GENERAL BUDGET

Capital	1-1-1	ECI SERVICES	11,535	10,906	$10,871	$10,871
	1-1-3	ENSURE QUALITY ECI SERVICES	7,070	5,265	5,248	5,248
	1-2-1	HABILITATIVE SERVICES FOR CHILDREN	18,512	26,043	25,959	25,959
	2-1-1	INDEPENDENT LIVING SERVICES - BLIND	12,279	13,163	13,120	13,120
	2-1-3	VOCATIONAL REHABILITATION - BLIND	641,788	363,388	164,732	164,732
	2-1-4	BUSINESS ENTERPRISES OF TEXAS	6,698	6,769	6,747	6,747
	2-2-1	CONTRACT SERVICES - DEAF	3,609	3,609	3,636	3,636
	2-2-3	TELEPHONE ACCESS ASSISTANCE	3,088	3,088	3,111	3,111
	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,577,273	1,593,035	479,333	479,333
	2-3-3	INDEPENDENT LIVING SERVICE - GEN	8,260	8,311	8,284	8,284
	3-1-1	DISABILITY DETERMINATION SVCS (DDS)	59,978	0	0	0
	4-1-1	CENTRAL PROGRAM SUPPORT	139,030	1,403,030	62,826	62,826
	4-1-3	OTHER PROGRAM SUPPORT	30,512	30,838	30,738	30,738
	4-1-4	IT PROGRAM SUPPORT	26,046	24,821	24,741	24,741
		TOTAL, PROJECT	$2,545,678	$3,492,266	$839,346	$839,346

4/4 Data Center Consolidation

GENERAL BUDGET

Capital	1-1-1	ECI SERVICES	32,069	36,034	40,229	40,229
	1-1-3	ENSURE QUALITY ECI SERVICES	44,155	15,690	19,421	19,421

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
Capital	1-2-1	HABILITATIVE SERVICES FOR CHILDREN	75,844	86,047	$96,063	$96,063
	2-1-1	INDEPENDENT LIVING SERVICES - BLIND	50,308	43,490	48,552	48,552
	2-1-3	VOCATIONAL REHABILITATION - BLIND	687,477	546,043	609,601	609,601
	2-1-4	BUSINESS ENTERPRISES OF TEXAS	27,441	22,366	24,969	24,969
	2-2-1	CONTRACT SERVICES - DEAF	18,855	13,780	13,456	13,456
	2-2-3	TELEPHONE ACCESS ASSISTANCE	8,586	8,586	8,586	8,586
	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,952,637	1,568,671	1,764,243	1,764,243
	2-3-3	INDEPENDENT LIVING SERVICE - GEN	33,844	27,461	30,657	30,657
	2-3-4	COMPREHENSIVE REHABILITATION	12,989	11,183	12,485	12,485
	4-1-1	CENTRAL PROGRAM SUPPORT	262,978	208,253	232,493	232,493
	4-1-3	OTHER PROGRAM SUPPORT	125,010	101,890	113,750	113,750
	4-1-4	IT PROGRAM SUPPORT	323,677	2,195,806	91,555	91,555
		TOTAL, PROJECT	$3,655,870	$4,885,300	$3,106,060	$3,106,060

7/7 Telecommunications Enhancements

GENERAL BUDGET

Capital	4-1-4	IT PROGRAM SUPPORT	17,700	0	0	0
		TOTAL, PROJECT	$17,700	$0	$0	$0

8/8 Consumer Case Management System

GENERAL BUDGET

Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	294,524	0	0	0
	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,178,094	0	0	0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	$1,472,618	$0	$0	$0

9/9 Autism Database

GENERAL BUDGET

Capital	1-3-1	AUTISM PROGRAM	0	0	$0	$0
		TOTAL, PROJECT	$0	$0	$0	$0

5006 Transportation Items

5/5 Vehicles

GENERAL BUDGET

Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	153,840	20,340	84,316	24,231
	2-1-4	BUSINESS ENTERPRISES OF TEXAS	156,321	20,340	0	0
	2-3-1	VOCATIONAL REHABILITATION - GENERAL	104,622	0	0	24,231
		TOTAL, PROJECT	$414,783	$40,680	$84,316	$48,462

5007 Acquisition of Capital Equipment and Items

6/6 Est/Refurb Food Serv Fac

GENERAL BUDGET

Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS	560,000	560,000	340,000	340,000
		TOTAL, PROJECT	$560,000	$560,000	$340,000	$340,000

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL CAPITAL, ALL PROJECTS	**$13,148,904**	**$12,022,046**	**$7,064,722**	**$6,778,868**
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	**$13,148,904**	**$12,022,046**	**$7,064,722**	**$6,778,868**

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5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 1 Building Maintenance

CATEGORY CODE/NAME: 5003 Repair or Rehabilitation of Buildings and Facilities

ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	2,481,812	1,043,800	695,000	445,000
5000	Capital	443	0	0	0
	Total, Objects of Expense	**$2,482,255**	**$1,043,800**	**$695,000**	**$445,000**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$1,843,255	$653,000	$0	$0
555	Federal Funds	$639,000	$390,800	$695,000	$445,000
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$2,482,255**	**$1,043,800**	**$695,000**	**$445,000**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 2 Seat Management Services

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 01-01-01 ECI Eligibility Awareness

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	27,485	25,987	25,903	25,903
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$27,485**	**$25,987**	**$25,903**	**$25,903**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$27,485	$25,987	$25,903	$25,903
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$27,485**	**$25,987**	**$25,903**	**$25,903**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 2 Seat Management Services

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 01-01-03 Ensure Quality Services

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	16,846	12,546	12,505	12,505
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$16,846**	**$12,546**	**$12,505**	**$12,505**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$16,846	$12,546	$12,505	$12,505
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$16,846**	**$12,546**	**$12,505**	**$12,505**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 2 Seat Management Services

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 01-02-01 Habilitative Services-Children

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	44,109	62,056	61,855	61,855
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$44,109**	**$62,056**	**$61,855**	**$61,855**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$44,109	$62,056	$61,855	$61,855
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$44,109**	**$62,056**	**$61,855**	**$61,855**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 2 Seat Management Services

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-01-01 IL Services - Blind

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	29,259	31,364	31,263	31,263
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$29,259**	**$31,364**	**$31,263**	**$31,263**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$29,259	$31,364	$31,263	$31,263
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$29,259**	**$31,364**	**$31,263**	**$31,263**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 2 Seat Management Services

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	399,823	393,799	392,524	392,524
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$399,823**	**$393,799**	**$392,524**	**$392,524**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$399,823	$393,799	$392,524	$392,524
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$399,823**	**$393,799**	**$392,524**	**$392,524**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 2 Seat Management Services

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-01-04 Business Enterprise of Texas

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	15,959	16,130	16,078	16,078
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$15,959**	**$16,130**	**$16,078**	**$16,078**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$15,959	$16,130	$16,078	$16,078
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$15,959**	**$16,130**	**$16,078**	**$16,078**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 2 Seat Management Services

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-02-01 Contract Services - Deaf

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	8,600	8,600	8,664	8,664
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$8,600**	**$8,600**	**$8,664**	**$8,664**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$8,600	$8,600	$8,664	$8,664
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$8,600**	**$8,600**	**$8,664**	**$8,664**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 2 Seat Management Services

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-02-03 Telephone Access Assistance

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	7,359	7,359	7,414	7,414
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$7,359**	**$7,359**	**$7,414**	**$7,414**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$0	$0	$0	$0
8051	Universal Service Fund Reimbursements	$7,359	$7,359	$7,414	$7,414
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$7,359**	**$7,359**	**$7,414**	**$7,414**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler			Date: August 2, 2010
PROJECT CODE/NAME:	2 Seat Management Services				
CATEGORY CODE/NAME:	5005 Acquisition of Information Resource Technologies				
ALLOCATION TO STRATEGY:	02-03-01 Vocational Rehabilitation - General				
Code	**Strategy/Allocation**	**Estimated 2010**	**Budgeted 2011**	**Requested 2012**	**Requested 2013**
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	1,143,168	1,139,540	1,142,155	1,142,155
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$1,143,168**	**$1,139,540**	**$1,142,155**	**$1,142,155**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$1,143,168	$1,139,540	$1,142,155	$1,142,155
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$1,143,168**	**$1,139,540**	**$1,142,155**	**$1,142,155**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 2 Seat Management Services

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-03-03 Independent Living Service - General

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	19,683	19,804	19,740	19,740
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$19,683**	**$19,804**	**$19,740**	**$19,740**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$19,683	$19,804	$19,740	$19,740
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$19,683**	**$19,804**	**$19,740**	**$19,740**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 2 Seat Management Services

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 04-01-01 Central Program Support

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	152,942	150,189	149,703	149,703
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$152,942**	**$150,189**	**$149,703**	**$149,703**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$152,942	$150,189	$149,703	$149,703
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$152,942**	**$150,189**	**$149,703**	**$149,703**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 2 Seat Management Services

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 04-01-03 Other Support Services

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	72,703	73,482	73,244	73,244
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$72,703**	**$73,482**	**$73,244**	**$73,244**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$72,703	$73,482	$73,244	$73,244
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$72,703**	**$73,482**	**$73,244**	**$73,244**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 2 Seat Management Services

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 04-01-04 IT Program Support

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	62,064	59,144	58,952	58,952
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$62,064**	**$59,144**	**$58,952**	**$58,952**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$62,064	$59,144	$58,952	$58,952
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$62,064**	**$59,144**	**$58,952**	**$58,952**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 01-01-01 Eligibility Awareness

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	140	0	0	0
2004	Utilities	8	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	10,627	10,906	10,871	10,871
5000	Capital Expenditures	760	0	0	0
	Total, Objects of Expense	**$11,535**	**$10,906**	**$10,871**	**$10,871**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$11,535	$10,906	$10,871	$10,871
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$11,535**	**$10,906**	**$10,871**	**$10,871**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 01-01-03 Ensure Quality Services

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	86	0	0	0
2004	Utilities	5	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	6,513	5,265	5,248	5,248
5000	Capital Expenditures	466	0	0	0
	Total, Objects of Expense	**$7,070**	**$5,265**	**$5,248**	**$5,248**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$7,070	$5,265	$5,248	$5,248
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$7,070**	**$5,265**	**$5,248**	**$5,248**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 01-02-01 Habilitative Services-Children

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	226	0	0	0
2004	Utilities	12	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	17,048	26,043	25,959	25,959
5000	Capital Expenditures	1,226	0	0	0
	Total, Objects of Expense	**$18,512**	**$26,043**	**$25,959**	**$25,959**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$18,512	$26,043	$25,959	$25,959
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$18,512**	**$26,043**	**$25,959**	**$25,959**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-01-01 Independent Living Services - Blind

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	150	0	0	0
2004	Utilities	8	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	11,311	13,163	13,120	13,120
5000	Capital Expenditures	810	0	0	0
	Total, Objects of Expense	**$12,279**	**$13,163**	**$13,120**	**$13,120**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$12,279	$13,163	$13,120	$13,120
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$12,279**	**$13,163**	**$13,120**	**$13,120**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	2,688	0	0	0
2003	Consumable Supplies	2,047	0	0	0
2004	Utilities	8,061	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	542,500	363,388	164,732	164,732
5000	Capital Expenditures	86,492	0	0	0
	Total, Objects of Expense	**$641,788**	**$363,388**	**$164,732**	**$164,732**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$473,993	$198,120	$0	$0
555	Federal Funds	$167,795	$165,268	$164,732	$164,732
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$641,788**	**$363,388**	**$164,732**	**$164,732**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-01-04 Business Enterprises of Texas

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	82	0	0	0
2004	Utilities	4	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	6,168	6,769	6,747	6,747
5000	Capital Expenditures	444	0	0	0
	Total, Objects of Expense	**$6,698**	**$6,769**	**$6,747**	**$6,747**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$6,698	$6,769	$6,747	$6,747
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$6,698**	**$6,769**	**$6,747**	**$6,747**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-02-01 Contract Services - Deaf

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	44	0	0	0
2004	Utilities	2	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	3,324	3,609	3,636	3,636
5000	Capital Expenditures	239	0	0	0
	Total, Objects of Expense	**$3,609**	**$3,609**	**$3,636**	**$3,636**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$3,609	$3,609	$3,636	$3,636
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$3,609**	**$3,609**	**$3,636**	**$3,636**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-02-03 Telephone Access Assistance

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	38	0	0	0
2004	Utilities	2	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	2,843	3,088	3,111	3,111
5000	Capital Expenditures	205	0	0	0
	Total, Objects of Expense	**$3,088**	**$3,088**	**$3,111**	**$3,111**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$0	$0	$0	$0
8051	Universal Service Fund Reimbursements	$3,088	$3,088	$3,111	$3,111
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$3,088**	**$3,088**	**$3,111**	**$3,111**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-03-01 Vocational Rehabilitation

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	10,752	0	0	0
2003	Consumable Supplies	5,855	0	0	0
2004	Utilities	191,477	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	635,869	1,593,035	479,333	479,333
5000	Capital Expenditures	733,320	0	0	0
	Total, Objects of Expense	**$1,577,273**	**$1,593,035**	**$479,333**	**$479,333**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$1,097,517	$0	$0	$0
555	Federal Funds	$479,756	$1,593,035	$479,333	$479,333
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$1,577,273**	**$1,593,035**	**$479,333**	**$479,333**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-03-03 Independent Living Service - General

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	100	0	0	0
2004	Utilities	5	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	7,611	8,311	8,284	8,284
5000	Capital Expenditures	544	0	0	0
	Total, Objects of Expense	**$8,260**	**$8,311**	**$8,284**	**$8,284**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$8,260	$8,311	$8,284	$8,284
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$8,260**	**$8,311**	**$8,284**	**$8,284**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 03-01-01 Disability Determination Services

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	41,672	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	3,674	0	0	0
5000	Capital Expenditures	14,632	0	0	0
	Total, Objects of Expense	**$59,978**	**$0**	**$0**	**$0**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$59,978	$0	$0	$0
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$59,978**	**$0**	**$0**	**$0**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 04-01-01 Central Program Support

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	783	0	0	0
2004	Utilities	41	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	133,962	1,403,030	62,826	62,826
5000	Capital Expenditures	4,244	0	0	0
	Total, Objects of Expense	**$139,030**	**$1,403,030**	**$62,826**	**$62,826**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$74,844	$1,340,000	$0	$0
555	Federal Funds	$64,186	$63,030	$62,826	$62,826
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$139,030**	**$1,403,030**	**$62,826**	**$62,826**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 04-01-03 Other Program Support

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	372	0	0	0
2004	Utilities	20	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	28,106	30,838	30,738	30,738
5000	Capital Expenditures	2,014	0	0	0
	Total, Objects of Expense	**$30,512**	**$30,838**	**$30,738**	**$30,738**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$30,512	$30,838	$30,738	$30,738
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$30,512**	**$30,838**	**$30,738**	**$30,738**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 3 Infrastructure and Development Platform Refresh

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 04-01-04 IT Program Support

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	317	0	0	0
2004	Utilities	17	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	23,992	24,821	24,741	24,741
5000	Capital Expenditures	1,720	0	0	0
	Total, Objects of Expense	**$26,046**	**$24,821**	**$24,741**	**$24,741**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$26,046	$24,821	$24,741	$24,741
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$26,046**	**$24,821**	**$24,741**	**$24,741**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 4 Data Center Consolidation

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 01-01-01 ECI Eligibility Awareness

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	32,069	36,034	40,229	40,229
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$32,069**	**$36,034**	**$40,229**	**$40,229**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$32,069	$36,034	$40,229	$40,229
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$32,069**	**$36,034**	**$40,229**	**$40,229**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 4 Data Center Consolidation

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 01-01-03 Ensure Quality Services

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	44,155	15,690	19,421	19,421
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$44,155**	**$15,690**	**$19,421**	**$19,421**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$19,655	$15,690	$19,421	$19,421
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$24,500	$0	$0	$0
	Total, Method of Financing	**$44,155**	**$15,690**	**$19,421**	**$19,421**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 4 Data Center Consolidation

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 01-02-01 Habilitative Services-Children

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	75,844	86,047	96,063	96,063
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$75,844**	**$86,047**	**$96,063**	**$96,063**
	Method of Finance:				
1	General Revenue	$75,844	$86,047	$96,063	$96,063
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$0	$0	$0	$0
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$75,844**	**$86,047**	**$96,063**	**$96,063**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 4 Data Center Consolidation

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-01-01 IL Services - Blind

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	50,308	43,490	48,552	48,552
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$50,308**	**$43,490**	**$48,552**	**$48,552**
	Method of Finance:				
1	General Revenue	$16,170	$9,352	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$34,138	$34,138	$48,552	$48,552
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$50,308**	**$43,490**	**$48,552**	**$48,552**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 4 Data Center Consolidation

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	687,477	546,043	609,601	609,601
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$687,477**	**$546,043**	**$609,601**	**$609,601**
	Method of Finance:				
1	General Revenue	$229,791	$83,282	$65,260	$65,260
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$457,686	$462,761	$544,341	$544,341
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$687,477**	**$546,043**	**$609,601**	**$609,601**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 4 Data Center Consolidation

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-01-04 Business Enterprise of Texas

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	27,441	22,366	24,969	24,969
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$27,441**	**$22,366**	**$24,969**	**$24,969**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$27,441	$22,366	$24,969	$24,969
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$27,441**	**$22,366**	**$24,969**	**$24,969**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 4 Data Center Consolidation

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-02-01 Contract Services - Deaf

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	18,855	13,780	13,456	13,456
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$18,855**	**$13,780**	**$13,456**	**$13,456**
	Method of Finance:				
1	General Revenue	$8,820	$3,745	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$10,035	$10,035	$13,456	$13,456
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$18,855**	**$13,780**	**$13,456**	**$13,456**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler			Date: August 2, 2010
PROJECT CODE/NAME:	4 Data Center Consolidation				
CATEGORY CODE/NAME:	5005 Acquisition of Information Resource Technologies				
ALLOCATION TO STRATEGY:	02-02-03 Telephone Access Assistance				
Code	**Strategy/Allocation**	**Estimated 2010**	**Budgeted 2011**	**Requested 2012**	**Requested 2013**
	Objects of Expense:				
2001	Professional Fees and Services	8,586	8,586	8,586	8,586
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$8,586**	**$8,586**	**$8,586**	**$8,586**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$0	$0	$0	$0
8051	Universal Service Fund Reimbursements	$8,586	$8,586	$8,586	$8,586
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$8,586**	**$8,586**	**$8,586**	**$8,586**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 4 Data Center Consolidation

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-03-01 Vocational Rehabilitation - General

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	1,952,637	1,568,671	1,764,243	1,764,243
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$1,952,637**	**$1,568,671**	**$1,764,243**	**$1,764,243**
	Method of Finance:				
1	General Revenue	$627,623	$243,657	$261,040	$261,040
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$1,325,014	$1,325,014	$1,503,203	$1,503,203
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$1,952,637**	**$1,568,671**	**$1,764,243**	**$1,764,243**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 4 Data Center Consolidation

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-03-03 Independent Living Service - General

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	33,844	27,461	30,657	30,657
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$33,844**	**$27,461**	**$30,657**	**$30,657**
	Method of Finance:				
1	General Revenue	$10,878	$4,495	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$22,966	$22,966	$30,657	$30,657
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$33,844**	**$27,461**	**$30,657**	**$30,657**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 4 Data Center Consolidation

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-03-04 Comprehensive Rehabiliation

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	12,989	11,183	12,485	12,485
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$12,989**	**$11,183**	**$12,485**	**$12,485**
	Method of Finance:				
1	General Revenue	$12,989	$11,183	$12,485	$12,485
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$0	$0	$0	$0
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$12,989**	**$11,183**	**$12,485**	**$12,485**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 4 Data Center Consolidation

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 04-01-01 Central Program Support

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	262,978	208,253	232,493	232,493
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$262,978**	**$208,253**	**$232,493**	**$232,493**
	Method of Finance:				
1	General Revenue	$84,527	$29,802	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$178,451	$178,451	$232,493	$232,493
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$262,978**	**$208,253**	**$232,493**	**$232,493**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 4 Data Center Consolidation

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 04-01-03 Other Support Services

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	125,010	101,890	113,750	113,750
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$125,010**	**$101,890**	**$113,750**	**$113,750**
	Method of Finance:				
1	General Revenue	$40,181	$17,061	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$84,829	$84,829	$113,750	$113,750
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$125,010**	**$101,890**	**$113,750**	**$113,750**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 4 Data Center Consolidation

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 04-01-04 IT Program Support

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	323,677	2,195,806	91,555	91,555
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$323,677**	**$2,195,806**	**$91,555**	**$91,555**
	Method of Finance:				
1	General Revenue	$34,303	$11,300	$0	$0
369	Vocational Rehab - Stimulus	$0	$1,092,408	$0	$0
555	Federal Funds	$289,374	$1,092,098	$91,555	$91,555
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$323,677**	**$2,195,806**	**$91,555**	**$91,555**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 5 Vehicles

CATEGORY CODE/NAME: 5006 Transportation Items

ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	153,840	20,340	84,316	24,231
	Total, Objects of Expense	**$153,840**	**$20,340**	**$84,316**	**$24,231**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$130,997	$0	$0	$0
555	Federal Funds	$22,843	$20,340	$84,316	$24,231
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$153,840**	**$20,340**	**$84,316**	**$24,231**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 5 Vehicles

CATEGORY CODE/NAME: 5006 Transportation Items

ALLOCATION TO STRATEGY: 02-01-04 Business Enterprises of Texas

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	156,321	20,340	0	0
	Total, Objects of Expense	**$156,321**	**$20,340**	**$0**	**$0**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$133,478	$0	$0	$0
555	Federal Funds	$22,843	$20,340	$0	$0
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$156,321**	**$20,340**	**$0**	**$0**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 5 Vehicles

CATEGORY CODE/NAME: 5006 Transportation Items

ALLOCATION TO STRATEGY: 02-03-01 Vocational Rehabilitation - General

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	104,622	0	0	24,231
	Total, Objects of Expense	**$104,622**	**$0**	**$0**	**$24,231**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$104,622	$0	$0	$0
555	Federal Funds	$0	$0	$0	$24,231
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$104,622**	**$0**	**$0**	**$24,231**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 6 Establish and Refurbish Food Service Facilities

CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items

ALLOCATION TO STRATEGY: 02-01-04 Business Enterprises of Texas

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	344,291	340,000	340,000	340,000
5000	Capital Expenditures	215,709	220,000	0	0
	Total, Objects of Expense	**$560,000**	**$560,000**	**$340,000**	**$340,000**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$220,000	$220,000	$0	$0
555	Federal Funds	$340,000	$340,000	$340,000	$340,000
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$560,000**	**$560,000**	**$340,000**	**$340,000**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 7 Telecommunications Enhancements

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 04-01-04 IT Program Support

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	17,700	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$17,700**	**$0**	**$0**	**$0**
	Method of Finance:				
1	General Revenue	$5,310	$0	$0	$0
369	Vocational Rehab - Stimulus	$0	$0	$0	$0
555	Federal Funds	$12,390	$0	$0	$0
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$17,700**	**$0**	**$0**	**$0**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 8 Consumer Case Management System

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	294,524	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$294,524**	**$0**	**$0**	**$0**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$294,524	$0	$0	$0
555	Federal Funds	$0	$0	$0	$0
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$294,524**	**$0**	**$0**	**$0**

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 2, 2010

PROJECT CODE/NAME: 8 Consumer Case Management System

CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies

ALLOCATION TO STRATEGY: 02-03-01 Vocational Rehabilitation - General

Code	Strategy/Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	1,178,094	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	**$1,178,094**	**$0**	**$0**	**$0**
	Method of Finance:				
1	General Revenue	$0	$0	$0	$0
369	Vocational Rehab - Stimulus	$1,178,094	$0	$0	$0
555	Federal Funds	$0	$0	$0	$0
8051	Universal Service Fund Reimbursements	$0	$0	$0	$0
8086	GR for ECI	$0	$0	$0	$0
	Total, Method of Financing	**$1,178,094**	**$0**	**$0**	**$0**

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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2012	Excp 2013
5005 Acquisition of Information Resource Technologies		
9 Autism Database		
Objects of Expense		
5000 CAPITAL EXPENDITURES	305,000	0
Subtotal OOE, Project 9	**305,000**	**0**
Type of Financing		
CA 1 General Revenue Fund	305,000	0
Subtotal TOF, Project 9	**305,000**	**0**
Subtotal Category 5005	**305,000**	**0**
AGENCY TOTAL	**305,000**	**0**
METHOD OF FINANCING:		
1 General Revenue Fund	305,000	0
Total, Method of Financing	**305,000**	**0**
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	305,000	0
Total,Type of Financing	**305,000**	**0**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2012	Excp 2013
5005 Acquisition of Information Resource Technologies			
9 Autism Database			
1 3 1	AUTISM PROGRAM	305,000	0
	TOTAL, PROJECT	305,000	0
	TOTAL, ALL PROJECTS	**305,000**	**0**

Department of Assistive and Rehabilitative Services
FY 2012-2013 Legislative Appropriations Request
Supporting Schedules

Supporting Schedules	**ABEST Page #**		**Page #**
HUB Supporting Schedule	6.A.	Page 1-2	291-292
Federal Funds Supporting Schedule	6.C.	Pages 1-12	293-304
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Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2008	HUB Expenditures FY 2009 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2009
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$2,032	100.0 %	100.0%	0.0%	$70	$70
26.1%	Building Construction	73.6 %	73.6%	0.0%	$1,803,675	$2,450,113	77.4 %	77.4%	0.0%	$712,668	$920,390
57.2%	Special Trade Construction	5.2 %	5.2%	0.0%	$27,240	$524,763	8.8 %	8.8%	0.0%	$126,529	$1,445,794
20.0%	Professional Services	0.0 %	0.0%	0.0%	$0	$4,531,238	0.0 %	0.0%	0.0%	$0	$7,437,266
33.0%	Other Services	10.9 %	11.0%	0.1%	$885,164	$8,066,902	18.7 %	18.7%	0.0%	$1,291,825	$6,907,700
12.6%	Commodities	44.7 %	44.8%	0.1%	$2,422,062	$5,411,235	48.3 %	48.4%	0.1%	$3,774,866	$7,800,847
	Total Expenditures		**24.5%**		**$5,138,141**	**$20,986,283**		**24.1%**		**$5,905,958**	**$24,512,067**

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of six, or 33.3% of the applicable statewide HUB procurement goals in FY 2008.

The agency attained or exceeded three of six, or 50% of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

All six procurement categories were applicable to agency operations in FY 2008-2009.

Factors Affecting Attainment:

Heavy Construction: In FY 2008, the goal was not met. This category is typically not applicable to DARS operations. In FY 2008, one contract was awarded to a non-HUB vendor.

Special Trade Construction: In FY 2008-2009, the goal was not met. The majority of expenditures in this category were asociated with contracts that were competitively bid. HUBs either did not respond or were not the best value bidder.

Professional Services: In FY 2008-2009, the goal was not met. Expenditures in this category were for professional medical services in which there are a limited number of HUBs.

Other Services: In FY 2008-2009, the goal was not met. Expenditures included medical record reviews rendered by professional medical providers and Individual Certified Interpreters who must be certified at levels III, IV, and V for which there are a limited amount of HUBs. Other contracts were competitively bid. HUBs either did not

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

respond or were not the best value bidder.

"Good-Faith" Efforts:

Good faith efforts to meet HUB goals included:

(1) Vendor outreach, education, and training.

(2) Education/training of procurement staff on HUB requirements.

(3) Representation at HUB Discussion Workgroup meetings.

(4) Encouraged/assisted qualified minority/women owned businesses to become certified.

(5) Hosted internal forums giving HUBs the opportunity to make business presentations to agency staff.

(6) Sponsored mentor protege relationships and continued efforts to identify and establish additional relationships.

(7) Required HUB subcontracting plans for contracts over $100,000 when subcontracting opportunities are probable.

(8) Participated in post award teleconferences to discuss HUB subcontracting plan compliance/reporting.

(9) Ensuring contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements.

(10) Prepared/distributed purchasing, contracting, and subcontracting information in a manner that encourages participation by all businesses.

(11) Use of the CMBL/HUB directories for solicitation of bids.

Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
84.027.000 Special Education_Grants					
1 - 1 - 1 ECI SERVICES	5,131,125	5,131,125	5,131,125	5,131,125	5,131,125
TOTAL, ALL STRATEGIES	**$5,131,125**	**$5,131,125**	**$5,131,125**	**$5,131,125**	**$5,131,125**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,131,125**	**$5,131,125**	**$5,131,125**	**$5,131,125**	**$5,131,125**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.126.000 Rehabilitation Services_V					
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	38,019,373	35,646,773	35,374,383	35,376,561	35,376,561
2 - 1 - 4 BUSINESS ENTERPRISES OF TEXAS	605,793	623,509	583,809	609,264	609,264
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	2,013,220	1,747,510	1,114,966	1,288,312	1,263,867
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	72,159	88,784	88,784	88,784	88,784
4 - 1 - 3 OTHER PROGRAM SUPPORT	986,338	732,259	653,051	670,482	657,760
4 - 1 - 4 IT PROGRAM SUPPORT	1,146,823	1,141,923	1,472,927	1,137,281	1,153,875
TOTAL, ALL STRATEGIES	**$42,843,706**	**$39,980,758**	**$39,287,920**	**$39,170,684**	**$39,150,111**
ADDL FED FNDS FOR EMPL BENEFITS	5,283,093	5,864,288	5,893,007	6,076,995	6,178,904
TOTAL, FEDERAL FUNDS	**$48,126,799**	**$45,845,046**	**$45,180,927**	**$45,247,679**	**$45,329,015**
ADDL GR FOR EMPL BENEFITS	**$1,429,859**	**$1,587,158**	**$1,594,931**	**$1,644,727**	**$1,672,308**
84.126.001 Voc Rehab Grants to States					
2 - 2 - 1 CONTRACT SERVICES - DEAF	1,129,360	1,180,999	1,130,346	1,130,346	1,130,346
2 - 2 - 2 EDUC, TRAINING, CERTIFICATION-DEAF	45,116	50,000	50,000	50,000	50,000
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	156,799,392	167,682,961	169,951,259	163,771,981	162,162,314
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	3,709,609	3,643,328	2,293,012	2,234,877	2,102,456
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	378,833	466,119	466,119	466,119	466,119
4 - 1 - 3 OTHER PROGRAM SUPPORT	1,817,450	1,526,665	1,489,737	1,163,108	1,094,192

Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4 - 1 - 4 IT PROGRAM SUPPORT	2,204,959	2,505,692	3,785,170	2,146,228	2,102,243
TOTAL, ALL STRATEGIES	**$166,084,719**	**$177,055,764**	**$179,165,643**	**$170,962,659**	**$169,107,670**
ADDL FED FNDS FOR EMPL BENEFITS	15,677,103	16,224,950	16,651,498	16,597,788	16,864,602
TOTAL, FEDERAL FUNDS	**$181,761,822**	**$193,280,714**	**$195,817,141**	**$187,560,447**	**$185,972,272**
ADDL GR FOR EMPL BENEFITS	**$4,242,977**	**$4,391,251**	**$4,506,695**	**$4,492,159**	**$4,564,371**
84.169.000 Independent Living_State					
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	252,171	257,418	223,993	240,925	240,925
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	9,948	16,574	11,243	13,363	13,227
4 - 1 - 3 OTHER PROGRAM SUPPORT	4,874	6,945	5,824	6,955	6,884
4 - 1 - 4 IT PROGRAM SUPPORT	5,534	10,456	11,312	11,285	11,542
TOTAL, ALL STRATEGIES	**$272,527**	**$291,393**	**$252,372**	**$272,528**	**$272,578**
ADDL FED FNDS FOR EMPL BENEFITS	6,173	0	0	0	0
TOTAL, FEDERAL FUNDS	**$278,700**	**$291,393**	**$252,372**	**$272,528**	**$272,578**
ADDL GR FOR EMPL BENEFITS	**$686**	**$0**	**$0**	**$0**	**$0**
84.169.001 Independent Living Grants-Rehab					
2 - 3 - 3 INDEPENDENT LIVING SERVICE - GEN	730,524	1,382,870	1,025,367	1,025,367	1,025,367
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	18,830	44,251	28,471	26,890	26,615
4 - 1 - 3 OTHER PROGRAM SUPPORT	9,225	18,542	14,749	13,994	13,852
4 - 1 - 4 IT PROGRAM SUPPORT	10,474	27,917	28,646	22,708	23,226
TOTAL, ALL STRATEGIES	**$769,053**	**$1,473,580**	**$1,097,233**	**$1,088,959**	**$1,089,060**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$769,053**	**$1,473,580**	**$1,097,233**	**$1,088,959**	**$1,089,060**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.177.000 REHABILITATION SERVICES I					

Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	1,291,848	1,581,859	1,258,333	1,450,744	1,450,744
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	64,198	123,085	49,248	81,940	81,893
4 - 1 - 3 OTHER PROGRAM SUPPORT	31,452	45,224	33,366	42,644	42,620
4 - 1 - 4 IT PROGRAM SUPPORT	35,711	68,087	64,804	69,198	71,464
TOTAL, ALL STRATEGIES	**$1,423,209**	**$1,818,255**	**$1,405,751**	**$1,644,526**	**$1,646,721**
ADDL FED FNDS FOR EMPL BENEFITS	296,483	403,138	388,249	403,972	413,499
TOTAL, FEDERAL FUNDS	**$1,719,692**	**$2,221,393**	**$1,794,000**	**$2,048,498**	**$2,060,220**
ADDL GR FOR EMPL BENEFITS	**$32,943**	**$44,793**	**$43,139**	**$44,886**	**$45,944**
84.181.000 Special Education Grants					
1 - 1 - 1 ECI SERVICES	59,110,052	16,569,376	55,283,300	35,998,881	35,998,881
1 - 1 - 3 ENSURE QUALITY ECI SERVICES	1,226,515	1,297,620	1,322,120	1,561,233	1,561,233
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	651,902	0	554,647	887,977	877,527
4 - 1 - 3 OTHER PROGRAM SUPPORT	319,386	0	287,317	462,134	456,696
4 - 1 - 4 IT PROGRAM SUPPORT	362,630	0	558,036	749,889	765,777
TOTAL, ALL STRATEGIES	**$61,670,485**	**$17,866,996**	**$58,005,420**	**$39,660,114**	**$39,660,114**
ADDL FED FNDS FOR EMPL BENEFITS	403,375	332,055	332,055	332,055	332,055
TOTAL, FEDERAL FUNDS	**$62,073,860**	**$18,199,051**	**$58,337,475**	**$39,992,169**	**$39,992,169**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.187.000 Supported Employment Serv					
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	386,336	472,253	388,532	388,901	388,901
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	1,273,097	1,839,269	1,500,347	1,500,347	1,500,347
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	28,128	44,862	29,720	31,721	31,347
4 - 1 - 3 OTHER PROGRAM SUPPORT	13,781	18,799	15,396	16,509	16,314
4 - 1 - 4 IT PROGRAM SUPPORT	15,647	28,302	29,902	26,788	27,355

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	**$1,716,989**	**$2,403,485**	**$1,963,897**	**$1,964,266**	**$1,964,264**
ADDL FED FNDS FOR EMPL BENEFITS	4,337	4,560	4,696	4,809	4,927
TOTAL, FEDERAL FUNDS	**$1,721,326**	**$2,408,045**	**$1,968,593**	**$1,969,075**	**$1,969,191**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.265.000 REHABILITATION TRAINING S					
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	97,396	74,581	76,690	75,928	75,928
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	204,116	265,437	217,377	212,301	212,301
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	8,147	10,750	8,093	8,439	8,355
4 - 1 - 3 OTHER PROGRAM SUPPORT	3,991	4,505	4,192	4,392	4,348
4 - 1 - 4 IT PROGRAM SUPPORT	4,532	6,783	8,143	7,127	7,292
TOTAL, ALL STRATEGIES	**$318,182**	**$362,056**	**$314,495**	**$308,187**	**$308,224**
ADDL FED FNDS FOR EMPL BENEFITS	16,732	10,818	11,135	11,386	11,646
TOTAL, FEDERAL FUNDS	**$334,914**	**$372,874**	**$325,630**	**$319,573**	**$319,870**
ADDL GR FOR EMPL BENEFITS	**$1,859**	**$1,202**	**$1,237**	**$1,265**	**$1,294**
84.373.000 SP EDU-TECH ASST ON ST DATA COLL					
1 - 1 - 3 ENSURE QUALITY ECI SERVICES	247,223	0	0	0	0
TOTAL, ALL STRATEGIES	**$247,223**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	11,606	0	0	0	0
TOTAL, FEDERAL FUNDS	**$258,829**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.390.000 Voc. Rehab - Stimulus					
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	0	6,969,064	2,096,717	0	0
2 - 1 - 4 BUSINESS ENTERPRISES OF TEXAS	0	353,478	220,000	0	0
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	0	31,753,095	0	0	0

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	0	1,340,000	0	0
4 - 1 - 4 IT PROGRAM SUPPORT	0	0	2,078,614	0	0
TOTAL, ALL STRATEGIES	**$0**	**$39,075,637**	**$5,735,331**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$39,075,637**	**$5,735,331**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.393.000 IDEA, Part C - Stimulus					
1 - 1 - 1 ECI SERVICES	0	43,054,366	0	0	0
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	1,347,832	0	0	0
4 - 1 - 4 IT PROGRAM SUPPORT	0	0	52,168	0	0
TOTAL, ALL STRATEGIES	**$0**	**$44,402,198**	**$52,168**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$44,402,198**	**$52,168**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.398.000 ILS Grants - Stimulus					
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	0	96,792	85,169	0	0
2 - 3 - 3 INDEPENDENT LIVING SERVICE - GEN	0	446,440	333,724	0	0
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	0	0	0	0
4 - 1 - 4 IT PROGRAM SUPPORT	0	0	99,309	0	0
TOTAL, ALL STRATEGIES	**$0**	**$543,232**	**$518,202**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$543,232**	**$518,202**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.399.000 ILS for Elderly/Blind - Stimulus					

Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	0	1,134,544	820,601	0	0
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	0	0	0	0
4 - 1 - 4 IT PROGRAM SUPPORT	0	0	326,317	0	0
TOTAL, ALL STRATEGIES	**$0**	**$1,134,544**	**$1,146,918**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$1,134,544**	**$1,146,918**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.558.000 Temp AssistNeedy Families					
1 - 1 - 1 ECI SERVICES	16,102,792	16,102,792	16,102,792	16,102,792	16,102,792
TOTAL, ALL STRATEGIES	**$16,102,792**	**$16,102,792**	**$16,102,792**	**$16,102,792**	**$16,102,792**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$16,102,792**	**$16,102,792**	**$16,102,792**	**$16,102,792**	**$16,102,792**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.768.000 MEDICAID PEOPLE WITH DISABILITIES					
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	647,377	710,629	669,374	669,374	669,374
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	25,425	29,994	25,143	24,536	24,248
4 - 1 - 3 OTHER PROGRAM SUPPORT	12,457	12,568	13,025	12,770	12,619
4 - 1 - 4 IT PROGRAM SUPPORT	14,143	18,922	25,297	20,721	21,160
TOTAL, ALL STRATEGIES	**$699,402**	**$772,113**	**$732,839**	**$727,401**	**$727,401**
ADDL FED FNDS FOR EMPL BENEFITS	16,811	12,709	13,041	13,288	13,543
TOTAL, FEDERAL FUNDS	**$716,213**	**$784,822**	**$745,880**	**$740,689**	**$740,944**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.778.000 XIX FMAP					
1 - 2 - 1 HABILITATIVE SERVICES FOR CHILDREN	310,177	326,300	326,300	285,829	285,829

Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	**$310,177**	**$326,300**	**$326,300**	**$285,829**	**$285,829**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$310,177**	**$326,300**	**$326,300**	**$285,829**	**$285,829**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.778.003 XIX 50%					
1 - 1 - 1 ECI SERVICES	4,544,478	6,859,190	7,407,925	5,106,592	5,106,592
TOTAL, ALL STRATEGIES	**$4,544,478**	**$6,859,190**	**$7,407,925**	**$5,106,592**	**$5,106,592**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,544,478**	**$6,859,190**	**$7,407,925**	**$5,106,592**	**$5,106,592**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.778.012 XIX Medical Assistance - DRS					
1 - 1 - 1 ECI SERVICES	22,463,649	31,621,173	32,675,453	24,730,996	24,730,996
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	318,322	341,480	700,000	0	0
4 - 1 - 3 OTHER PROGRAM SUPPORT	155,956	143,090	0	0	0
4 - 1 - 4 IT PROGRAM SUPPORT	177,071	215,429	0	0	0
TOTAL, ALL STRATEGIES	**$23,114,998**	**$32,321,172**	**$33,375,453**	**$24,730,996**	**$24,730,996**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$23,114,998**	**$32,321,172**	**$33,375,453**	**$24,730,996**	**$24,730,996**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.778.013 XIX FMAP TCM					
1 - 1 - 1 ECI SERVICES	9,120,060	18,792,389	20,352,002	16,634,957	16,634,957

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	**$9,120,060**	**$18,792,389**	**$20,352,002**	**$16,634,957**	**$16,634,957**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,120,060**	**$18,792,389**	**$20,352,002**	**$16,634,957**	**$16,634,957**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.778.014 Medicaid - Stimulus					
1 - 1 - 1 ECI SERVICES	4,894,548	1,531,163	642,131	0	0
TOTAL, ALL STRATEGIES	**$4,894,548**	**$1,531,163**	**$642,131**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,894,548**	**$1,531,163**	**$642,131**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
96.000.003 SSA-VR REIMBURSEMENT					
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	812,416	0	300,000	700,000	700,000
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	1,949,151	1,397,257	2,200,000	1,750,141	1,750,141
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	2,654,488	1,117,507	2,273,398	2,273,398	2,273,398
2 - 3 - 2 INDEPENDENT LIVING CENTERS	1,473,903	1,439,283	1,439,283	1,439,283	1,439,283
2 - 3 - 3 INDEPENDENT LIVING SERVICE - GEN	4,135,061	4,288,032	3,907,502	3,907,502	3,907,502
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	494,768	467,756	399,962	407,478	402,682
4 - 1 - 3 OTHER PROGRAM SUPPORT	242,402	196,004	207,187	212,066	209,571
4 - 1 - 4 IT PROGRAM SUPPORT	275,222	295,093	402,405	344,111	351,402
TOTAL, ALL STRATEGIES	**$12,037,411**	**$9,200,932**	**$11,129,737**	**$11,033,979**	**$11,033,979**
ADDL FED FNDS FOR EMPL BENEFITS	399,509	291,651	300,733	338,954	347,655
TOTAL, FEDERAL FUNDS	**$12,436,920**	**$9,492,583**	**$11,430,470**	**$11,372,933**	**$11,381,634**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
96.001.000 Social Security Disability Ins					

Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3 - 1 - 1 DISABILITY DETERMINATION SVCS (DDS)	108,191,462	119,556,976	128,718,902	133,108,216	137,514,098
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	3,341,038	6,582,755	5,346,035	5,554,117	5,727,431
4 - 1 - 3 OTHER PROGRAM SUPPORT	1,636,877	2,758,375	2,771,766	2,890,556	2,980,755
4 - 1 - 4 IT PROGRAM SUPPORT	223,829	227,296	355,290	238,702	238,702
TOTAL, ALL STRATEGIES	**$113,393,206**	**$129,125,402**	**$137,191,993**	**$141,791,591**	**$146,460,986**
ADDL FED FNDS FOR EMPL BENEFITS	15,605,893	16,716,186	17,302,361	18,126,669	18,578,398
TOTAL, FEDERAL FUNDS	**$128,999,099**	**$145,841,588**	**$154,494,354**	**$159,918,260**	**$165,039,384**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
84.027.000	Special Education_Grants	5,131,125	5,131,125	5,131,125	5,131,125	5,131,125
84.126.000	Rehabilitation Services_V	42,843,706	39,980,758	39,287,920	39,170,684	39,150,111
84.126.001	Voc Rehab Grants to States	166,084,719	177,055,764	179,165,643	170,962,659	169,107,670
84.169.000	Independent Living_State	272,527	291,393	252,372	272,528	272,578
84.169.001	Independent Living Grants-Rehab	769,053	1,473,580	1,097,233	1,088,959	1,089,060
84.177.000	REHABILITATION SERVICES I	1,423,209	1,818,255	1,405,751	1,644,526	1,646,721
84.181.000	Special Education Grants	61,670,485	17,866,996	58,005,420	39,660,114	39,660,114
84.187.000	Supported Employment Serv	1,716,989	2,403,485	1,963,897	1,964,266	1,964,264
84.265.000	REHABILITATION TRAINING S	318,182	362,056	314,495	308,187	308,224
84.373.000	SP EDU-TECH ASST ON ST DATA COLL	247,223	0	0	0	0
84.390.000	Voc. Rehab - Stimulus	0	39,075,637	5,735,331	0	0
84.393.000	IDEA, Part C - Stimulus	0	44,402,198	52,168	0	0
84.398.000	ILS Grants - Stimulus	0	543,232	518,202	0	0
84.399.000	ILS for Elderly/Blind - Stimulus	0	1,134,544	1,146,918	0	0
93.558.000	Temp AssistNeedy Families	16,102,792	16,102,792	16,102,792	16,102,792	16,102,792
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	699,402	772,113	732,839	727,401	727,401

Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.778.000	XIX FMAP	310,177	326,300	326,300	285,829	285,829
93.778.003	XIX 50%	4,544,478	6,859,190	7,407,925	5,106,592	5,106,592
93.778.012	XIX Medical Assistance - DRS	23,114,998	32,321,172	33,375,453	24,730,996	24,730,996
93.778.013	XIX FMAP TCM	9,120,060	18,792,389	20,352,002	16,634,957	16,634,957
93.778.014	Medicaid - Stimulus	4,894,548	1,531,163	642,131	0	0
96.000.003	SSA-VR REIMBURSEMENT	12,037,411	9,200,932	11,129,737	11,033,979	11,033,979
96.001.000	Social Security Disability Ins	113,393,206	129,125,402	137,191,993	141,791,591	146,460,986
TOTAL, ALL STRATEGIES		$464,694,290	$546,570,476	$521,337,647	$476,617,185	$479,413,399
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		37,721,115	39,860,355	40,896,775	41,905,916	42,745,229
TOTAL, FEDERAL FUNDS		**$502,415,405**	**$586,430,831**	**$562,234,422**	**$518,523,101**	**$522,158,628**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$5,708,324**	**$6,024,404**	**$6,146,002**	**$6,183,037**	**$6,283,917**

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	**$6,103,349**	**$8,574,499**	**$8,671,115**	**$11,024,361**	**$11,024,361**
8007	GR For Vocational Rehab	**$53,402,942**	**$54,918,190**	**$54,671,048**	**$55,045,130**	**$55,045,130**
8032	GR Certified As Match For Medicaid	**$16,395,870**	**$20,498,163**	**$26,132,802**	**$21,219,520**	**$21,219,520**

Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

Assumptions and Methodology:

Potential Loss:

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.126.000 Rehabilitation Services_V										
2007	$42,428,463	$34,492,316	$7,936,147	$0	$0	$0	$0	$0	$42,428,463	$0
2008	$43,643,418	$0	$37,007,725	$6,635,693	$0	$0	$0	$0	$43,643,418	$0
2009	$45,497,532	$0	$0	$40,916,854	$4,580,678	$0	$0	$0	$45,497,532	$0
2010	$46,493,922	$0	$0	$0	$41,999,380	$4,494,542	$0	$0	$46,493,922	$0
2011	$46,493,922	$0	$0	$0	$0	$41,077,881	$5,416,041	$0	$46,493,922	$0
2012	$46,917,233	$0	$0	$0	$0	$0	$40,257,144	$6,660,089	$46,917,233	$0
2013	$46,917,235	$0	$0	$0	$0	$0	$0	$39,013,096	$39,013,096	$7,904,139
Total	**$318,391,725**	**$34,492,316**	**$44,943,872**	**$47,552,547**	**$46,580,058**	**$45,572,423**	**$45,673,185**	**$45,673,185**	**$310,487,586**	**$7,904,139**
Empl. Benefit Payment		$4,242,694	$5,187,863	$5,283,093	$5,864,288	$5,893,007	$60,796,995	$6,178,904	$93,446,844	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.126.001 Voc Rehab Grants to States										
2007	$169,713,850	$124,710,214	$45,003,636	$0	$0	$0	$0	$0	$169,713,850	$0
2008	$174,573,163	$0	$134,521,312	$40,051,851	$0	$0	$0	$0	$174,573,163	$0
2009	$181,990,127	$0	$0	$139,998,573	$41,991,554	$0	$0	$0	$181,990,127	$0
2010	$185,975,688	$0	$0	$0	$151,190,179	$34,785,509	$0	$0	$185,975,688	$0
2011	$185,975,688	$0	$0	$0	$0	$161,010,393	$24,965,295	$0	$185,975,688	$0
2012	$187,668,930	$0	$0	$0	$0	$0	$164,774,451	$22,894,479	$187,668,930	$0
2013	$187,668,931	$0	$0	$0	$0	$0	$0	$165,460,218	$165,460,218	$22,208,713
Total	**$1,273,566,377**	**$124,710,214**	**$179,524,948**	**$180,050,424**	**$193,181,733**	**$195,795,902**	**$189,739,746**	**$188,354,697**	**$1,251,357,664**	**$22,208,713**
Empl. Benefit Payment		$12,218,772	$14,938,763	$15,677,103	$16,224,950	$16,651,498	$16,597,788	$16,864,602	$109,173,476	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.169.000 Independent Living_State										
2007	$256,486	$213,859	$42,627	$0	$0	$0	$0	$0	$256,486	$0
2008	$256,486	$0	$195,714	$60,772	$0	$0	$0	$0	$256,486	$0
2009	$273,524	$0	$0	$221,286	$52,238	$0	$0	$0	$273,524	$0
2010	$276,279	$0	$0	$0	$243,322	$32,957	$0	$0	$276,279	$0
2011	$276,279	$0	$0	$0	$0	$222,431	$53,848	$0	$276,279	$0
2012	$276,279	$0	$0	$0	$0	$0	$222,431	$53,848	$276,279	$0
2013	$276,279	$0	$0	$0	$0	$0	$0	$222,432	$222,432	$53,847
Total	**$1,891,612**	**$213,859**	**$238,341**	**$282,058**	**$295,560**	**$255,388**	**$276,279**	**$276,280**	**$1,837,765**	**$53,847**
Empl. Benefit Payment		$0	$4,416	$6,173	$0	$0	$0	$0	$10,589	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.169.001 Independent Living Grants-Rehab										
2007	$1,025,942	$819,341	$206,601	$0	$0	$0	$0	$0	$1,025,942	$0
2008	$1,025,942	$0	$870,027	$155,915	$0	$0	$0	$0	$1,025,942	$0
2009	$1,094,096	$0	$0	$618,625	$475,471	$0	$0	$0	$1,094,096	$0
2010	$1,105,118	$0	$0	$0	$1,009,449	$95,669	$0	$0	$1,105,118	$0
2011	$1,105,118	$0	$0	$0	$0	$1,009,449	$95,669	$0	$1,105,118	$0
2012	$1,105,118	$0	$0	$0	$0	$0	$1,001,361	$103,757	$1,105,118	$0
2013	$1,105,118	$0	$0	$0	$0	$0	$0	$993,272	$993,272	$111,846
Total	**$7,566,452**	**$819,341**	**$1,076,628**	**$774,540**	**$1,484,920**	**$1,105,118**	**$1,097,030**	**$1,097,029**	**$7,454,606**	**$111,846**
Empl. Benefit Payment		$9,721	$96,055	$0	$0	$0	$0	$0	$105,776	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.177.000 REHABILITATION SERVICES I										
2007	$1,948,127	$1,777,468	$170,659	$0	$0	$0	$0	$0	$1,948,127	$0
2008	$1,948,127	$0	$1,756,983	$191,144	$0	$0	$0	$0	$1,948,127	$0
2009	$2,081,364	$0	$0	$1,550,116	$531,248	$0	$0	$0	$2,081,364	$0
2010	$2,081,364	$0	$0	$0	$1,721,686	$359,678	$0	$0	$2,081,364	$0
2011	$2,081,364	$0	$0	$0	$0	$1,455,949	$625,415	$0	$2,081,364	$0
2012	$2,081,364	$0	$0	$0	$0	$0	$1,464,261	$617,103	$2,081,364	$0
2013	$2,081,364	$0	$0	$0	$0	$0	$0	$1,484,093	$1,484,093	$597,271
Total	**$14,303,074**	**$1,777,468**	**$1,927,642**	**$1,741,260**	**$2,252,934**	**$1,815,627**	**$2,089,676**	**$2,101,196**	**$13,705,803**	**$597,271**
Empl. Benefit Payment		$272,529	$355,953	$296,483	$403,138	$388,249	$403,972	$413,499	$2,533,823	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.181.000 Special Education Grants										
2006	$37,890,634	$19,446,231	$18,444,403	$0	$0	$0	$0	$0	$37,890,634	$0
2007	$38,785,179	$0	$33,155,873	$5,629,306	$0	$0	$0	$0	$38,785,179	$0
2008	$39,335,134	$0	$0	$39,335,134	$0	$0	$0	$0	$39,335,134	$0
2009	$39,660,114	$0	$0	$17,109,419	$18,199,051	$4,351,644	$0	$0	$39,660,114	$0
2010	$39,660,114	$0	$0	$0	$0	$39,660,114	$0	$0	$39,660,114	$0
2011	$39,660,114	$0	$0	$0	$0	$14,325,717	$25,334,397	$0	$39,660,114	$0
2012	$39,660,114	$0	$0	$0	$0	$0	$14,657,773	$25,002,341	$39,660,114	$0
2013	$39,660,114	$0	$0	$0	$0	$0	$0	$14,989,828	$14,989,828	$24,670,286
Total	**$314,311,517**	**$19,446,231**	**$51,600,276**	**$62,073,859**	**$18,199,051**	**$58,337,475**	**$39,992,170**	**$39,992,169**	**$289,641,231**	**$24,670,286**
Empl. Benefit Payment		$309,829	$31,457	$403,375	$332,055	$332,055	$332,055	$332,055	$2,072,881	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.187.000 Supported Employment Serv										
2007	$1,943,750	$1,550,571	$393,179	$0	$0	$0	$0	$0	$1,943,750	$0
2008	$1,934,047	$0	$1,503,407	$430,640	$0	$0	$0	$0	$1,934,047	$0
2009	$1,950,596	$0	$0	$1,296,786	$653,810	$0	$0	$0	$1,950,596	$0
2010	$1,969,205	$0	$0	$0	$1,754,236	$214,969	$0	$0	$1,969,205	$0
2011	$1,969,205	$0	$0	$0	$0	$1,753,624	$215,581	$0	$1,969,205	$0
2012	$1,969,205	$0	$0	$0	$0	$0	$1,753,495	$215,710	$1,969,205	$0
2013	$1,969,205	$0	$0	$0	$0	$0	$0	$1,753,482	$1,753,482	$215,723
Total	**$13,705,213**	**$1,550,571**	**$1,896,586**	**$1,727,426**	**$2,408,046**	**$1,968,593**	**$1,969,076**	**$1,969,192**	**$13,489,490**	**$215,723**
Empl. Benefit Payment		$5,251	$3,609	$4,337	$4,560	$4,696	$4,809	$4,927	$32,189	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.265.000 REHABILITATION TRAINING S										
2007	$335,122	$294,899	$40,223	$0	$0	$0	$0	$0	$335,122	$0
2008	$338,021	$0	$255,123	$82,898	$0	$0	$0	$0	$338,021	$0
2009	$329,899	$0	$0	$254,403	$75,496	$0	$0	$0	$329,899	$0
2010	$328,817	$0	$0	$0	$299,927	$28,890	$0	$0	$328,817	$0
2011	$328,817	$0	$0	$0	$0	$300,316	$28,501	$0	$328,817	$0
2012	$328,817	$0	$0	$0	$0	$0	$293,304	$35,513	$328,817	$0
2013	$328,817	$0	$0	$0	$0	$0	$0	$286,562	$286,562	$42,255
Total	**$2,318,310**	**$294,899**	**$295,346**	**$337,301**	**$375,423**	**$329,206**	**$321,805**	**$322,075**	**$2,276,055**	**$42,255**
Empl. Benefit Payment		$11,577	$15,899	$16,732	$10,818	$11,135	$11,386	$11,646	$89,193	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.373.000 SP EDU-TECH ASST ON ST DATA COLL										
2006	$440,408	$111,452	$30,126	$258,829	$0	$0	$0	$0	$400,407	$40,001
2007	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2008	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2009	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$440,408**	**$111,452**	**$30,126**	**$258,829**	**$0**	**$0**	**$0**	**$0**	**$400,407**	**$40,001**
Empl. Benefit Payment		$2,600	$4,326	$11,606	$0	$0	$0	$0	$18,532	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.390.000 Voc. Rehab - Stimulus										
2009	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2010	$44,457,587	$0	$0	$0	$29,258,362	$15,199,225	$0	$0	$44,457,587	$0
2011	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2012	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2013	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$44,457,587**	**$0**	**$0**	**$0**	**$29,258,362**	**$15,199,225**	**$0**	**$0**	**$44,457,587**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.393.000 IDEA, Part C - Stimulus										
2009	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2010	$44,454,366	$0	$0	$0	$44,402,198	$52,168	$0	$0	$44,454,366	$0
2011	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2012	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2013	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$44,454,366**	**$0**	**$0**	**$0**	**$44,402,198**	**$52,168**	**$0**	**$0**	**$44,454,366**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.398.000 ILS Grants - Stimulus										
2009	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2010	$1,061,435	$0	$0	$0	$597,538	$463,897	$0	$0	$1,061,435	$0
2011	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2012	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2013	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$1,061,435**	**$0**	**$0**	**$0**	**$597,538**	**$463,897**	**$0**	**$0**	**$1,061,435**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.399.000 ILS for Elderly/Blind - Stimulus										
2009	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2010	$2,281,461	$0	$0	$0	$1,311,119	$970,342	$0	$0	$2,281,461	$0
2011	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2012	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2013	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$2,281,461**	**$0**	**$0**	**$0**	**$1,311,119**	**$970,342**	**$0**	**$0**	**$2,281,461**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.768.000 MEDICAID PEOPLE WITH DISABILITIES										
2008	$500,000	$0	$282,561	$217,439	$0	$0	$0	$0	$500,000	$0
2009	$750,000	$0	$0	$498,774	$251,226	$0	$0	$0	$750,000	$0
2010	$750,000	$0	$0	$0	$540,632	$209,368	$0	$0	$750,000	$0
2011	$750,000	$0	$0	$0	$0	$543,773	$206,227	$0	$750,000	$0
2012	$750,000	$0	$0	$0	$0	$0	$538,283	$211,717	$750,000	$0
2013	$750,000	$0	$0	$0	$0	$0	$0	$532,793	$532,793	$217,207
Total	**$4,250,000**	**$0**	**$282,561**	**$716,213**	**$791,858**	**$753,141**	**$744,510**	**$744,510**	**$4,032,793**	**$217,207**
Empl. Benefit Payment		$0	$0	$16,811	$12,709	$13,041	$13,288	$13,543	$69,392	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 96.000.003 SSA-VR REIMBURSEMENT										
2007	$6,960,795	$1,659,642	$5,301,153	$0	$0	$0	$0	$0	$6,960,795	$0
2008	$10,440,449	$0	$4,473,181	$5,967,268	$0	$0	$0	$0	$10,440,449	$0
2009	$11,273,522	$0	$0	$6,469,649	$4,803,873	$0	$0	$0	$11,273,522	$0
2010	$10,295,138	$0	$0	$0	$4,688,710	$5,606,428	$0	$0	$10,295,138	$0
2011	$10,556,429	$0	$0	$0	$0	$7,134,408	$3,422,021	$0	$10,556,429	$0
2012	$10,556,429	$0	$0	$0	$0	$0	$7,856,691	$2,699,738	$10,556,429	$0
2013	$10,556,429	$0	$0	$0	$0	$0	$0	$8,618,007	$8,618,007	$1,938,422
Total	**$70,639,191**	**$1,659,642**	**$9,774,334**	**$12,436,917**	**$9,492,583**	**$12,740,836**	**$11,278,712**	**$11,317,745**	**$68,700,769**	**$1,938,422**
Empl. Benefit Payment		$311,616	$178,235	$399,509	$291,651	$300,733	$338,954	$316,264	$2,136,962	

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 96.001.000 Social Security Disability Ins										
2007	$123,659,823	$123,659,823	$0	$0	$0	$0	$0	$0	$123,659,823	$0
2008	$133,662,923	$0	$133,662,923	$0	$0	$0	$0	$0	$133,662,923	$0
2009	$129,215,813	$0	$0	$129,215,813	$0	$0	$0	$0	$129,215,813	$0
2010	$146,135,004	$0	$0	$0	$146,135,004	$0	$0	$0	$146,135,004	$0
2011	$151,980,404	$0	$0	$0	$0	$151,980,404	$0	$0	$151,980,404	$0
2012	$157,162,936	$0	$0	$0	$0	$0	$157,162,936	$0	$157,162,936	$0
2013	$162,365,029	$0	$0	$0	$0	$0	$0	$162,365,029	$162,365,029	$0
Total	**$1,004,181,932**	**$123,659,823**	**$133,662,923**	**$129,215,813**	**$146,135,004**	**$151,980,404**	**$157,162,936**	**$162,365,029**	**$1,004,181,932**	**$0**
Empl. Benefit Payment		$12,698,914	$11,492,720	$15,605,893	$16,716,186	$17,302,361	$18,126,669	$18,578,398	$110,521,141	

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
107 Comprehensive Rehab Acct					
Beginning Balance (Unencumbered):	$1,407,361	$853,459	$0	$0	$0
Estimated Revenue:					
3713 Fees-Misdemeanor/Felony Cases	10,730,952	10,404,539	10,404,539	10,419,261	10,419,261
3777 Default Fund - Warrant Voided	210	109	109	109	109
Subtotal: Actual/Estimated Revenue	10,731,162	10,404,648	10,404,648	10,419,370	10,419,370
Total Available	**$12,138,523**	**$11,258,107**	**$10,404,648**	**$10,419,370**	**$10,419,370**
DEDUCTIONS:					
Expended/Budgeted/Requested	(11,283,067)	(11,258,107)	(10,404,648)	(10,419,261)	(10,419,261)
Lapse	(1,997)	0	0	0	0
Total, Deductions	**$(11,285,064)**	**$(11,258,107)**	**$(10,404,648)**	**$(10,419,261)**	**$(10,419,261)**
Ending Fund/Account Balance	**$853,459**	**$0**	**$0**	**$109**	**$109**

REVENUE ASSUMPTIONS:

AY 2009 is based on actual collections to date. The Government Code grants DARS authority to transfer up to $1.5 million cash forward to use until cash is collected. AY 2010-2013 are based on projected collections. Collections decreased due to felons not paying their surcharges.

CONTACT PERSON:

Karen Headrick

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
492 Business Ent Prog Acct					
Beginning Balance (Unencumbered):	$5,032,379	$4,344,751	$3,304,078	$2,275,036	$1,480,161
Estimated Revenue:					
3747 Rental - Other	1,049,477	1,014,748	1,014,748	1,014,748	1,014,748
3777 Default Fund - Warrant Voided	637	493	493	493	493
3851 Interest on St Deposits & Treas Inv	110,505	64,314	64,314	64,314	64,314
Subtotal: Actual/Estimated Revenue	1,160,619	1,079,555	1,079,555	1,079,555	1,079,555
Total Available	**$6,192,998**	**$5,424,306**	**$4,383,633**	**$3,354,591**	**$2,559,716**
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,584,967)	(1,845,023)	(1,825,931)	(1,584,967)	(1,584,967)
Benefits	(263,280)	(275,205)	(282,666)	(289,463)	(295,534)
Total, Deductions	**$(1,848,247)**	**$(2,120,228)**	**$(2,108,597)**	**$(1,874,430)**	**$(1,880,501)**
Ending Fund/Account Balance	**$4,344,751**	**$3,304,078**	**$2,275,036**	**$1,480,161**	**$679,215**

REVENUE ASSUMPTIONS:
AY 2009 is based on actual collections. AY 2010-2013 revenues are projected based on current year collections.

CONTACT PERSON:
Karen Headrick

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
493 Blind Endow Fund					
Beginning Balance (Unencumbered):	$253,640	$286,703	$171,426	$152,353	$152,353
Estimated Revenue:					
3740 Grants/Donations	55,213	16,510	0	0	0
3851 Interest on St Deposits & Treas Inv	4,771	3,367	0	0	0
Subtotal: Actual/Estimated Revenue	59,984	19,877	0	0	0
Total Available	**$313,624**	**$306,580**	**$171,426**	**$152,353**	**$152,353**
DEDUCTIONS:					
Expended/Budgeted/Requested	(26,921)	(135,154)	(19,073)	0	0
Total, Deductions	**$(26,921)**	**$(135,154)**	**$(19,073)**	**$0**	**$0**
Ending Fund/Account Balance	**$286,703**	**$171,426**	**$152,353**	**$152,353**	**$152,353**

REVENUE ASSUMPTIONS:

AY 2009 is based on actual collections. AY 2010 is projected based on straight line collections. Donations have fluctuated significantly during recent years. Historically, restricted and unrestricted gifts have been received by the agency. The remaining amount in this fund is restricted for certain program areas, field offices, and types of purchases. Projected revenue from gifts is expected to be minimal in the upcoming biennium.

CONTACT PERSON:

Karen Headrick

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	0	10,000	19,312	19,312	19,312
3719 Fees/Copies or Filing of Records	2,534	2,989	2,989	2,989	2,989
3722 Conf, Semin, & Train Regis Fees	39,910	38,453	38,453	38,453	38,453
3740 Grants/Donations	618	223	0	0	0
3747 Rental - Other	0	113	113	113	113
3773 Insurance and Damages	24	4,525	4,525	4,414	4,414
3802 Reimbursements-Third Party	472,468	220,069	219,174	214,203	214,203
Subtotal: Actual/Estimated Revenue	515,554	276,372	284,566	279,484	279,484
Total Available	**$515,554**	**$276,372**	**$284,566**	**$279,484**	**$279,484**
DEDUCTIONS:					
Expended/Budgeted/Requested	(515,554)	(276,372)	(284,566)	(279,484)	(279,484)
Total, Deductions	**$(515,554)**	**$(276,372)**	**$(284,566)**	**$(279,484)**	**$(279,484)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
AY 2009 is based on actual collections. AY 2010-2013 are based on projected collections.

CONTACT PERSON:
Karen Headrick

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
777 **Interagency Contracts**					
Beginning Balance (Unencumbered):	$286,006	$219,447	$278,532	$337,617	$168,809
Estimated Revenue:					
3765 Supplies/Equipment/Services	821,494	450,178	450,178	450,178	450,178
Subtotal: Actual/Estimated Revenue	821,494	450,178	450,178	450,178	450,178
Total Available	**$1,107,500**	**$669,625**	**$728,710**	**$787,795**	**$618,987**
DEDUCTIONS:					
Expended/Budgeted/Requested	(888,053)	(391,093)	(391,093)	(618,986)	(618,987)
Total, Deductions	**$(888,053)**	**$(391,093)**	**$(391,093)**	**$(618,986)**	**$(618,987)**
Ending Fund/Account Balance	**$219,447**	**$278,532**	**$337,617**	**$168,809**	**$0**

REVENUE ASSUMPTIONS:
AY 2009 is based on actual collections. AY 2010-2013 are based on projected billings to agencies.

CONTACT PERSON:
Karen Headrick

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	2,975,812	3,370,674	2,963,828	2,963,828	2,963,828
3851 Interest on St Deposits & Treas Inv	31,677	13,630	11,984	11,984	11,984
Subtotal: Actual/Estimated Revenue	3,007,489	3,384,304	2,975,812	2,975,812	2,975,812
Total Available	**$3,007,489**	**$3,384,304**	**$2,975,812**	**$2,975,812**	**$2,975,812**
DEDUCTIONS:					
Expended/Budgeted/Requested	0	0	0	0	0
Total, Deductions	**$0**	**$0**	**$0**	**$0**	**$0**
Ending Fund/Account Balance	**$3,007,489**	**$3,384,304**	**$2,975,812**	**$2,975,812**	**$2,975,812**

REVENUE ASSUMPTIONS:

The primary source of EFF is derived from indirect cost recovery related to the yearly allocated portion of the State's Central Allocated Costs. AY 2009 is based on actual collections. AY 2010 is based on billing from the Comptroller. The AY 2010's billing had a decrease in building cost based on square footage and it was offset by a one time USAS transaction related to the OMB A87 time sheeting transactions. AY 2011-2013 reflects the AY 2009 billings adjusted for the lower building square footage.

CONTACT PERSON:

Karen Headrick

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
5043 Busin Ent Pgm Trust Funds					
Beginning Balance (Unencumbered):	$4,070,793	$4,084,505	$3,864,066	$3,643,627	$3,423,188
Estimated Revenue:					
3747 Rental - Other	541,449	532,342	532,342	532,342	532,342
3777 Default Fund - Warrant Voided	0	1,350	1,350	1,350	1,350
3851 Interest on St Deposits & Treas Inv	82,534	54,305	54,305	54,305	54,305
Subtotal: Actual/Estimated Revenue	623,983	587,997	587,997	587,997	587,997
Total Available	**$4,694,776**	**$4,672,502**	**$4,452,063**	**$4,231,624**	**$4,011,185**
DEDUCTIONS:					
Expended/Budgeted/Requested	(610,271)	(808,436)	(808,436)	(808,436)	(808,436)
Total, Deductions	**$(610,271)**	**$(808,436)**	**$(808,436)**	**$(808,436)**	**$(808,436)**
Ending Fund/Account Balance	**$4,084,505**	**$3,864,066**	**$3,643,627**	**$3,423,188**	**$3,202,749**

REVENUE ASSUMPTIONS:

AY 2009 is based on actual collections. AY 2010 revenue projections have stabilized as expected because of the finalization of acquisition of all new federal properties and the completion of conversations of unmanned federal facilities to federal manned facilities. Revenues are expected to remain stable during the upcoming biennium.

CONTACT PERSON:

Karen Headrick

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
5086 I Love Texas License Plates					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	15,419	15,319	15,319	15,319	15,319
Subtotal: Actual/Estimated Revenue	15,419	15,319	15,319	15,319	15,319
Total Available	**$15,419**	**$15,319**	**$15,319**	**$15,319**	**$15,319**
DEDUCTIONS:					
Expended/Budgeted/Requested	(15,419)	(15,319)	(15,319)	(15,319)	(15,319)
Total, Deductions	**$(15,419)**	**$(15,319)**	**$(15,319)**	**$(15,319)**	**$(15,319)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
AY 2009 is based on actual collections of Motor Vehicle Registration fees. Revenues are expected to remain stable through AY 2013.

CONTACT PERSON:
Karen Headrick

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
8015 Int Contracts-Transfer					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3725 State Grants Pass-thru Revenue	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102
Subtotal: Actual/Estimated Revenue	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102
Total Available	**$16,498,102**	**$16,498,102**	**$16,498,102**	**$16,498,102**	**$16,498,102**
DEDUCTIONS:					
Expended/Budgeted/Requested	(16,498,102)	(16,498,102)	(16,498,102)	(16,498,102)	(16,498,102)
Total, Deductions	**$(16,498,102)**	**$(16,498,102)**	**$(16,498,102)**	**$(16,498,102)**	**$(16,498,102)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
AY 2009 is based on actual collections. DARS has an interagency contract with Texas Education Agency in compliance with legislation.

CONTACT PERSON:
Karen Headrick

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
8051 Universal Services Fund					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3603 Universal Srvc Fund Reimbursement	714,672	1,078,256	1,078,256	1,078,256	1,078,256
Subtotal: Actual/Estimated Revenue	714,672	1,078,256	1,078,256	1,078,256	1,078,256
Total Available	**$714,672**	**$1,078,256**	**$1,078,256**	**$1,078,256**	**$1,078,256**
DEDUCTIONS:					
Expended/Budgeted/Requested	(631,693)	(976,422)	(976,422)	(976,422)	(976,422)
Benefits	(82,979)	(101,834)	(101,834)	(101,834)	(101,834)
Total, Deductions	**$(714,672)**	**$(1,078,256)**	**$(1,078,256)**	**$(1,078,256)**	**$(1,078,256)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

AY 2009 is based on projected collections. Revenues are reimbursements for costs incurred by the Deaf and Hard of Hearing Program for providing equipment and service assistance to residents with disabilities.

CONTACT PERSON:

Karen Headrick

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
8052 Subrogation Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3805 Subrogation Recoveries	313,276	88,594	88,594	88,594	88,594
Subtotal: Actual/Estimated Revenue	313,276	88,594	88,594	88,594	88,594
Total Available	**$313,276**	**$88,594**	**$88,594**	**$88,594**	**$88,594**
DEDUCTIONS:					
Expended/Budgeted/Requested	(313,276)	(88,594)	(88,594)	(88,594)	(88,594)
Total, Deductions	**$(313,276)**	**$(88,594)**	**$(88,594)**	**$(88,594)**	**$(88,594)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
AY 2009 is based on actual collections. AY 2010-2013 are based on projected collections.

CONTACT PERSON:
Karen Headrick

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
8083 Interagency Contracts For VR					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3725 State Grants Pass-thru Revenue	486,652	1,404	0	0	0
3765 Supplies/Equipment/Services	158,000	0	0	0	0
Subtotal: Actual/Estimated Revenue	644,652	1,404	0	0	0
Total Available	**$644,652**	**$1,404**	**$0**	**$0**	**$0**
DEDUCTIONS:					
Expended/Budgeted/Requested	(644,652)	(1,404)	0	0	0
Total, Deductions	**$(644,652)**	**$(1,404)**	**$0**	**$0**	**$0**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

AY 2009 and AY 2010 are based on actual collections. Starting in AY 2010, DARS was appropriated General Revenue instead of Interagency Contracts for VR.

CONTACT PERSON:

Karen Headrick

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
8084 Appropriated Receipts For VR					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	9,097	8,343	8,343	8,343	8,343
3740 Grants/Donations	1,100	140	0	0	0
3773 Insurance and Damages	1,972	0	0	0	0
3802 Reimbursements-Third Party	33,887	27,776	27,776	27,776	27,776
3839 Sale of Motor Vehicle/Boat/Aircraft	2,700	0	0	0	0
Subtotal: Actual/Estimated Revenue	48,756	36,259	36,119	36,119	36,119
Total Available	**$48,756**	**$36,259**	**$36,119**	**$36,119**	**$36,119**
DEDUCTIONS:					
Expended/Budgeted/Requested	(48,756)	(36,259)	(36,119)	(36,119)	(36,119)
Total, Deductions	**$(48,756)**	**$(36,259)**	**$(36,119)**	**$(36,119)**	**$(36,119)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
AY 2009 is based on actual collections. AY 2010-2013 are based on projected collections.

CONTACT PERSON:
Karen Headrick

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Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

EARLY CHLHD INTERV ADVISORY COUNSEL

Statutory Authorization: Chap 73, HR Code, Sec 73.004 & 20 U.S.C
Number of Members: 24
Committee Status: Ongoing
Date Created: 09/01/1981
Date to Be Abolished: N/A
Strategy (Strategies): 1-1-1 ECI SERVICES

Advisory Committee Costs	**Expended 2009**	**Estimated 2010**	**Budgeted 2011**	**Requested 2012**	**Requested 2013**
Committee Members Direct Expenses					
Travel	$12,890	$11,757	$16,650	$16,650	$16,650
Total, Committee Expenditures	**$12,890**	**$11,757**	**$16,650**	**$16,650**	**$16,650**
Method of Financing					
Federal Funds	$12,890	$11,757	$16,650	$16,650	$16,650
Total, Method of Financing	**$12,890**	**$11,757**	**$16,650**	**$16,650**	**$16,650**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

Federal law requires the continuation of the Early Childhood Intervention (ECI) Advisory Committee to participate in the federal ECI Program (IDEA, Part C; 20 U.S.C., Sec 1441). The Committee continues to serve an important role in advising the state regarding the implementation of early childhood intervention services. Federal law includes requirements for the composition, requires the committee to meet at least 4 times a year, and provides for reimbursing members' travel expenses.

Voting members of the Council include eight lay members who are the family members of children with developmental delay, and a representative of the Texas Education Agency. Representatives from various state agencies with an interest in child development and well being serve as non-voting members. The breadth of interests and expertise represented by the Council's membership ensures that issues coming before the Council receive substantial public oversight and guidance in order to maintain a statewide system of quality intervention services for children with developmental delays.

Abolishment of the ECI Advisory Council would result in the loss of IDEA Part C funding.

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

ELECTED COMMITTEE OF MANAGERS

Statutory Authorization: Randolph-Sheppard, Ch 6A, Sec 107B-1 (3)
Number of Members: 12
Committee Status: Ongoing
Date Created: 09/01/1975
Date to Be Abolished: N/A
Strategy (Strategies): 2-1-4 BUSINESS ENTERPRISES OF TEXAS

Advisory Committee Costs	**Expended 2009**	**Estimated 2010**	**Budgeted 2011**	**Requested 2012**	**Requested 2013**
Committee Members Direct Expenses					
Travel	$6,312	$10,342	$13,000	$13,000	$13,000
Other Operating	252	900	3,000	3,000	3,000
Total, Committee Expenditures	**$6,564**	**$11,242**	**$16,000**	**$16,000**	**$16,000**
Method of Financing					
Federal Funds	$6,564	$11,242	$16,000	$16,000	$16,000
Total, Method of Financing	**$6,564**	**$11,242**	**$16,000**	**$16,000**	**$16,000**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Elected Committee of Managers (ECM) is a federally-mandated entity that actively participates with DARS in major administrative decisions and policy and program development decisions affecting the overall administration of the state's Business Enterprise of Texas (BET) vending facility program. The ECM is required to implement Section 106.1205, TAC. Abolishing this committee would terminate the state's BET program, thus eliminating economic opportunities for the blind citizens of Texas who are in need of employment. The value the BET program and the ECM provide to the state's blind community and to the state warrant its continuation. Among its major accomplishments, the ECM participates with DARS in the development of training and retraining programs for blind vendors provided to program participants in a state-wide instructional conference. The ECM also receives grievances of blind licensees and serves as an advocate for the facility managers.

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

BOARD FOR EVALUATION OF INTERPRETER

Statutory Authorization: TAC &81.006 and &81.007
Number of Members: 7
Committee Status: Ongoing
Date Created: 09/01/1982
Date to Be Abolished: 08/31/2011
Strategy (Strategies): 2-2-2 EDUC, TRAINING, CERTIFICATION-DEAF

Advisory Committee Costs	**Expended 2009**	**Estimated 2010**	**Budgeted 2011**	**Requested 2012**	**Requested 2013**
Committee Members Direct Expenses					
Travel	$3,084	$3,588	$3,500	$3,500	$3,500
Other Expenditures in Support of Committee Activities					
Other Operating - Communications Ac	1,120	912	1,000	1,000	1,000
Total, Committee Expenditures	**$4,204**	**$4,500**	**$4,500**	**$4,500**	**$4,500**
Method of Financing					
General Revenue Fund	$4,204	$4,500	$4,500	$4,500	$4,500
Total, Method of Financing	**$4,204**	**$4,500**	**$4,500**	**$4,500**	**$4,500**
Meetings Per Fiscal Year	5	3	5	5	5

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Board for Evaluation of Interpreters (BEI) is a panel of peer experts that has statutory authority and responsibility to make recommendations to the Office of Deaf and Hard of Hearing for certifying interpreters, granting certificates to individuals who successfully pass required tests, determining testing fees, and maintaining certification. The BEI also makes recommendations to the office regarding complaints against individual interpreters, including disciplinary action or certification revocation. Additionally, the BEI develops, reviews, and validates test materials necessary to maintain the program. If abolished, the office would lose critical expertise and advice related to the evaluation and certification of interpreters. Abolition of the BEI would also increase the workload of the office staff and require hiring additional staff who are highly skilled interpreters. The office staff does not have the expertise to provide the level of services the advisory committee provides.

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

REHABILITATION COUNCIL OF TEXAS

Statutory Authorization: Rehab Act of 1973 (Amd 1992), Title I Se
Number of Members: 17
Committee Status: Ongoing
Date Created: 09/01/1993
Date to Be Abolished: N/A
Strategy (Strategies): 2-1-3 VOCATIONAL REHABILITATION - BLIND
2-3-1 VOCATIONAL REHABILITATION - GENERAL

Advisory Committee Costs	**Expended 2009**	**Estimated 2010**	**Budgeted 2011**	**Requested 2012**	**Requested 2013**
Committee Members Direct Expenses					
Travel	$11,885	$17,275	$31,000	$31,000	$31,000
Other Expenditures in Support of Committee Activities					
Travel	570	120	7,000	7,000	7,000
Other Operating	8,813	12,597	20,350	20,350	20,350
Total, Committee Expenditures	**$21,268**	**$29,992**	**$58,350**	**$58,350**	**$58,350**
Method of Financing					
Federal Funds	$21,268	$29,992	$58,350	$58,350	$58,350
Total, Method of Financing	**$21,268**	**$29,992**	**$58,350**	**$58,350**	**$58,350**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Rehabilitation Council of Texas (RCT) reviews, analyzes, and advises DARS on all aspects of vocational rehabilitation services, including policy, scope, and efficacy of programs. The RCT also develops, reviews, and agrees to state goals and priorities. As part of this, the RCT contributes to the preparation of the DARS State Plans for vocational rehabilitation (VR). DARS continues to receive guidance and support from the RCT on key issues. Annually, the RCT issues a report to the Governor and federal Rehabilitation Services Administration on the status of VR services in Texas. Moreover, the RCT is a vital mechanism for people with disabilities using VR services to shape the services they receive. The RCT is a federally mandated advisory committee, and failure to maintain the council would jeopardize the federal VR grant, which matches each $1 state funding with $4 federal.

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

DARS ADVISORY COUNCIL

Statutory Authorization: Chapter 117, HR Code, Sec. 117.021
Number of Members: 9
Committee Status: Ongoing
Date Created: 03/01/2004
Date to Be Abolished: N/A
Strategy (Strategies): 4-1-1 CENTRAL PROGRAM SUPPORT

Advisory Committee Costs	**Expended 2009**	**Estimated 2010**	**Budgeted 2011**	**Requested 2012**	**Requested 2013**
Committee Members Direct Expenses					
Travel	$9,189	$6,633	$21,000	$21,000	$21,000
Other Operating Expense	7,754	5,745	9,000	9,000	9,000
Consumable Supplies	0	0	3,182	3,182	3,182
Total, Committee Expenditures	**$16,943**	**$12,378**	**$33,182**	**$33,182**	**$33,182**
Method of Financing					
General Revenue Fund	$16,943	$12,378	$33,182	$33,182	$33,182
Total, Method of Financing	**$16,943**	**$12,378**	**$33,182**	**$33,182**	**$33,182**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

H.B. 2292 (78th regular session) created an agency council for DARS and each new HHS agency to provide an effective avenue for public input into the agencies' rules, policies, and budget priorities. Each council is composed of nine members of the public appointed by the Governor with the consent of the Senate. The council is mandated to meet quarterly and maintain the integrity of the public input in developing and evaluating agency policies and priorities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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

Agency code: **538** Agency name: **ASSISTIVE & REHABILITATIVE SERVICES**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
2005	TRAVEL	$0	$1,172	$1,562	$1,562	$1,562
2009	OTHER OPERATING EXPENSE	$0	$7,147	$9,529	$9,529	$9,529
TOTAL, OBJECTS OF EXPENSE		**$0**	**$8,319**	**$11,091**	**$11,091**	**$11,091**
METHOD OF FINANCING						
758	GR Match For Medicaid	$0	$570	$760	$760	$760
8007	GR For Vocational Rehab	$0	$848	$1,130	$1,130	$1,130
	Subtotal, MOF (General Revenue Funds)	$0	$1,418	$1,890	$1,890	$1,890
555	Federal Funds					
	CFDA 84.126.000, Rehabilitation Services_V	$0	$1,107	$1,476	$1,476	$1,476
	CFDA 84.126.001, Voc Rehab Grants to States	$0	$2,385	$3,180	$3,180	$3,180
	CFDA 96.001.000, Social Security Disability Ins	$0	$3,409	$4,545	$4,545	$4,545
	Subtotal, MOF (Federal Funds)	$0	$6,901	$9,201	$9,201	$9,201
TOTAL, METHOD OF FINANCE		***$0***	**$8,319**	**$11,091**	**$11,091**	**$11,091**
FULL-TIME-EQUIVALENT POSITIONS						

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures are contained within the 04-01-01 strategy. The activities include coordinating and leading the development of DARS strategic disaster preparedness and business continuity plans, including supporting agency program and support staff in development of policies, procedures, and best practices to ensure DARS timely responds to and recovers from disasters in an appropriate and timely manner. DARS strives to ensure that the organization can recover in a timely manner from disasters and other events that may cause an interruption in delivering services to consumers.

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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2012**	**2013**	**Biennial Total**	**2012**	**2013**	**Biennial Total**	
1 Central Admin							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: We propose reducing the GR in our administrative budgets first by the 10% target. We would then focus on all programs that do not have match and maintenance of effort (MOE) requirements – this removes the VR (1 to 4 GR to fed funds match), Business Enterprises of Texas (funding used for VR match), the GR associated with the Independent Living Part B grants (1 to 9 match rate) and the ECI program from consideration.							
Strategy: 4-1-1 Central Program Support							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$235,746	$471,491	$707,237	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$235,746**	**$471,491**	**$707,237**	
Item Total	**$0**	**$0**	**$0**	**$235,746**	**$471,491**	**$707,237**	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				**3.0**	**5.0**		
2 Other Program							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: We propose reducing the GR in our administrative budgets first by the 10% target. We would then focus on all programs that do not have match and maintenance of effort (MOE) requirements – this removes the VR (1 to 4 GR to fed funds match), Business Enterprises of Texas (funding used for VR match), the GR associated with the Independent Living Part B grants (1 to 9 match rate) and the ECI program from consideration.							
Strategy: 4-1-3 Other Program Support							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$53,196	$106,393	$159,589	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$53,196**	**$106,393**	**$159,589**	
Item Total	**$0**	**$0**	**$0**	**$53,196**	**$106,393**	**$159,589**	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				**1.0**	**3.0**		
3 Information Technology							

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2012	2013	Biennial Total	REDUCTION AMOUNT 2012	2013	Biennial Total	TARGET
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: We propose reducing the GR in our administrative budgets first by the 10% target. We would then focus on all programs that do not have match and maintenance of effort (MOE) requirements – this removes the VR (1 to 4 GR to fed funds match), Business Enterprises of Texas (funding used for VR match), the GR associated with the Independent Living Part B grants (1 to 9 match rate) and the ECI program from consideration.							
Strategy: 4-1-4 Information Technology Program Support							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$69,540	$139,079	$208,619	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$69,540**	**$139,079**	**$208,619**	
Item Total	**$0**	**$0**	**$0**	**$69,540**	**$139,079**	**$208,619**	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				**1.0**	**2.0**		
4 BEST							
Category: Programs - Service Reductions (Other)							
Item Comment: We propose reducing the GR to actual collection levels.							
Strategy: 2-1-2 Blindness Education, Screening and Treatment Program							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$33,165	$33,166	$66,331	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$33,165**	**$33,166**	**$66,331**	
Item Total	**$0**	**$0**	**$0**	**$33,165**	**$33,166**	**$66,331**	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
5 CRS							
Category: Programs - Service Reductions (Other)							
Item Comment: We ran a variety of scenarios that considered elimination of selected GR funded programs and prorata reductions to GR funded programs. Scenario A, which does the least harm to consumers, is where we reduce CRS by 70% and serve 840 fewer consumers for the biennium. Scenario B would have resulted in serving 10,000 fewer consumers for the biennium. Scenario C would have resulted in serving 15,000 fewer consumers for the biennium.							

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2012**	**2013**	**Biennial Total**	**2012**	**2013**	**Biennial Total**	
Strategy: 2-3-4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$6,298,761	$6,298,761	$12,597,522	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,298,761**	**$6,298,761**	**$12,597,522**	
Gr Dedicated							
107 Comprehensive Rehab Acct	$0	$0	$0	$3,624,012	$7,248,024	$10,872,036	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$3,624,012**	**$7,248,024**	**$10,872,036**	
Item Total	**$0**	**$0**	**$0**	**$9,922,773**	**$13,546,785**	**$23,469,558**	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$6,690,408**	**$7,048,890**	**$13,739,298**	**$21,910,289**
GR Dedicated Total				**$3,624,012**	**$7,248,024**	**$10,872,036**	**$2,701,045**
Agency Grand Total	**$0**	**$0**	**$0**	**$10,314,420**	**$14,296,914**	**$24,611,334**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				**5.0**	**10.0**		

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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	**Early Childhood Intervention Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,294,178	$ 1,146,545	$ 1,175,161	$ 1,483,974	$ 1,483,974
1002	OTHER PERSONNEL COSTS	55,681	35,837	32,291	40,776	40,776
2001	PROFESSIONAL FEES AND SERVICES	183,943	185,532	145,028	183,139	183,139
2002	FUELS AND LUBRICANTS	333	305	308	390	390
2003	CONSUMABLE SUPPLIES	10,261	19,218	19,577	24,721	24,721
2004	UTILITIES	23,457	21,010	48,527	61,279	61,279
2005	TRAVEL	13,906	16,841	19,526	24,657	24,657
2006	RENT - BUILDING	716	536	576	727	727
2007	RENT - MACHINE AND OTHER	45,622	42,877	43,135	54,470	54,470
2009	OTHER OPERATING EXPENSE	153,553	393,423	356,510	273,434	273,434
5000	CAPITAL EXPENDITURES	2,032	52	0	0	0
	Total, Objects of Expense	**$ 1,783,682**	**$ 1,862,176**	**$ 1,840,639**	**$ 2,147,567**	**$ 2,147,567**
METHOD OF FINANCING:						
555	Federal Funds					
	84.181.000 Special Education Grants	830,362	0	868,833	1,520,690	1,520,690
	84.393.000 IDEA, Part C - Stimulus	0	879,070	0	0	0
	93.778.012 XIX Medical Assistance - DRS	405,464	439,535	434,483	0	0
758	GR Match For Medicaid	405,464	439,535	434,483	0	0
8086	GR For ECI	142,392	104,036	102,840	626,877	626,877

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	**Early Childhood Intervention Services**					
Total, Method of Financing		**$ 1,783,682**	**$ 1,862,176**	**$ 1,840,639**	**$ 2,147,567**	**$ 2,147,567**
FULL TIME EQUIVALENT POSITIONS		**21.2**	**18.1**	**18.0**	**22.7**	**22.7**

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-3	**Ensure Quality ECI Services by Training, Evaluation and Assistance**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 784,826	$ 679,434	$ 718,154	$ 565,323	$ 565,323
1002	OTHER PERSONNEL COSTS	33,766	21,237	19,733	15,534	15,534
2001	PROFESSIONAL FEES AND SERVICES	111,548	57,777	140,796	69,767	69,767
2002	FUELS AND LUBRICANTS	203	181	189	148	148
2003	CONSUMABLE SUPPLIES	6,222	11,388	11,964	9,418	9,418
2004	UTILITIES	14,226	12,449	29,655	23,344	23,344
2005	TRAVEL	8,433	9,980	11,933	9,393	9,393
2006	RENT - BUILDING	434	318	352	277	277
2007	RENT - MACHINE AND OTHER	27,667	25,409	26,360	20,750	20,750
2009	OTHER OPERATING EXPENSE	93,119	233,139	217,867	104,166	104,166
5000	CAPITAL EXPENDITURES	1,232	31	0	0	0
	Total, Objects of Expense	**$ 1,081,676**	**$ 1,051,343**	**$ 1,177,003**	**$ 818,120**	**$ 818,120**
METHOD OF FINANCING:						
555	Federal Funds					
	84.181.000 Special Education Grants	503,556	0	530,954	579,310	579,310
	84.393.000 IDEA, Part C - Stimulus	0	468,762	52,168	0	0
	93.778.012 XIX Medical Assistance - DRS	245,885	260,465	265,517	0	0
758	GR Match For Medicaid	245,885	260,465	265,517	0	0
8086	GR For ECI	86,350	61,651	62,847	238,810	238,810

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-3	**Ensure Quality ECI Services by Training, Evaluation and Assistance**					
Total, Method of Financing		**$ 1,081,676**	**$ 1,051,343**	**$ 1,177,003**	**$ 818,120**	**$ 818,120**
FULL TIME EQUIVALENT POSITIONS		**12.8**	**10.7**	**11.0**	**8.7**	**8.7**

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	**Independent Living Services - Blind**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 274,690	$ 736,239	$ 650,081	$ 620,857	$ 603,422
1002	OTHER PERSONNEL COSTS	11,818	23,012	17,863	17,060	16,581
2001	PROFESSIONAL FEES AND SERVICES	39,042	119,137	80,227	76,621	74,469
2002	FUELS AND LUBRICANTS	71	196	171	163	158
2003	CONSUMABLE SUPPLIES	2,178	12,341	10,830	10,343	10,052
2004	UTILITIES	4,979	13,492	26,844	25,638	24,918
2005	TRAVEL	2,951	10,814	10,801	10,316	10,026
2006	RENT - BUILDING	152	344	318	304	296
2007	RENT - MACHINE AND OTHER	9,683	27,533	23,861	22,789	22,149
2009	OTHER OPERATING EXPENSE	32,592	252,632	197,217	114,397	111,185
5000	CAPITAL EXPENDITURES	431	33	0	0	0
	Total, Objects of Expense	**$ 378,587**	**$ 1,195,773**	**$ 1,018,213**	**$ 898,488**	**$ 873,256**
METHOD OF FINANCING:						
1	General Revenue Fund	249,116	840,239	696,130	776,034	776,034
555	Federal Funds					
	84.169.000 Independent Living_State	20,341	28,051	22,998	25,589	25,681
	84.177.000 REHABILITATION SERVICES I	109,130	149,162	120,764	96,865	71,541
	84.398.000 ILS Grants - Stimulus	0	15,163	15,163	0	0
	84.399.000 ILS for Elderly/Blind - Stimulus	0	163,158	163,158	0	0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	**Independent Living Services - Blind**					
Total, Method of Financing		**$ 378,587**	**$ 1,195,773**	**$ 1,018,213**	**$ 898,488**	**$ 873,256**
FULL TIME EQUIVALENT POSITIONS		**4.5**	**11.6**	**10.0**	**9.5**	**9.2**

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-3	**Voc Rehab Services for Persons Who are Blind or Visually Impaired**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 3,951,981	$ 3,119,054	$ 3,134,647	$ 3,042,938	$ 3,027,516
1002	OTHER PERSONNEL COSTS	170,030	97,490	86,132	83,612	83,189
2001	PROFESSIONAL FEES AND SERVICES	561,700	504,719	386,850	375,532	373,629
2002	FUELS AND LUBRICANTS	1,018	829	823	799	795
2003	CONSUMABLE SUPPLIES	31,333	52,281	52,219	50,692	50,435
2004	UTILITIES	71,630	57,158	129,442	125,655	125,018
2005	TRAVEL	42,463	45,814	52,084	50,560	50,304
2006	RENT - BUILDING	2,187	1,459	1,536	1,491	1,483
2007	RENT - MACHINE AND OTHER	139,315	116,643	115,058	111,692	111,126
2009	OTHER OPERATING EXPENSE	468,899	1,070,264	950,962	560,687	557,844
5000	CAPITAL EXPENDITURES	6,206	141	0	0	0
	Total, Objects of Expense	**$ 5,446,762**	**$ 5,065,852**	**$ 4,909,753**	**$ 4,403,658**	**$ 4,381,339**
METHOD OF FINANCING:						
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	4,220,542	3,760,860	3,297,424	3,405,085	3,382,737
	84.265.000 REHABILITATION TRAINING S	9,241	7,937	8,077	7,931	7,960
	84.390.000 Voc. Rehab - Stimulus	0	306,413	622,110	0	0
	96.000.003 SSA-VR REIMBURSEMENT	420,159	332,506	324,006	332,506	332,506
666	Appropriated Receipts	66	670	670	670	670

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-3	**Voc Rehab Services for Persons Who are Blind or Visually Impaired**					
777	Interagency Contracts	$ 42,108	$ 13,219	$ 13,219	$ 13,219	$ 13,219
8007	GR For Vocational Rehab	754,646	644,247	644,247	644,247	644,247
	Total, Method of Financing	**$ 5,446,762**	**$ 5,065,852**	**$ 4,909,753**	**$ 4,403,658**	**$ 4,381,339**
FULL TIME EQUIVALENT POSITIONS		**64.6**	**49.3**	**48.0**	**46.6**	**46.4**

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-3-1	**Rehabilitate & Place People w/Disabilities in Competitive Employment**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 8,764,391	$ 7,618,376	$ 8,420,376	$ 7,207,488	$ 7,057,214
1002	OTHER PERSONNEL COSTS	377,079	238,123	231,371	198,044	193,915
2001	PROFESSIONAL FEES AND SERVICES	1,245,695	1,232,791	1,039,167	889,483	870,938
2002	FUELS AND LUBRICANTS	2,257	2,024	2,210	1,892	1,853
2003	CONSUMABLE SUPPLIES	69,487	127,696	140,273	120,068	117,564
2004	UTILITIES	158,856	139,611	347,710	297,625	291,420
2005	TRAVEL	94,171	111,901	139,909	119,756	117,259
2006	RENT - BUILDING	4,850	3,564	4,125	3,531	3,458
2007	RENT - MACHINE AND OTHER	308,962	284,905	309,073	264,554	259,038
2009	OTHER OPERATING EXPENSE	1,039,888	2,614,153	2,554,506	1,328,043	1,300,352
5000	CAPITAL EXPENDITURES	13,763	345	0	0	0
	Total, Objects of Expense	**$ 12,079,399**	**$ 12,373,489**	**$ 13,188,720**	**$ 10,430,484**	**$ 10,213,011**
METHOD OF FINANCING:						
555	Federal Funds					
84.126.001	Voc Rehab Grants to States	8,182,914	8,128,266	8,054,985	7,024,943	6,807,445
84.187.000	Supported Employment Serv	57,530	91,963	75,007	75,018	75,017
84.265.000	REHABILITATION TRAINING S	7,419	11,000	8,622	8,501	8,527
84.390.000	Voc. Rehab - Stimulus	0	821,730	1,668,361	0	0

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-3-1	**Rehabilitate & Place People w/Disabilities in Competitive Employment**					
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	$ 52,025	$ 61,635	$ 63,805	$ 58,325	$ 58,325
96.000.003	SSA-VR REIMBURSEMENT	592,232	626,347	685,392	631,149	631,149
666	Appropriated Receipts	264	2,681	2,681	2,681	2,681
777	Interagency Contracts	168,432	52,877	52,877	52,877	52,877
8007	GR For Vocational Rehab	3,018,583	2,576,990	2,576,990	2,576,990	2,576,990
	Total, Method of Financing	**$ 12,079,399**	**$ 12,373,489**	**$ 13,188,720**	**$ 10,430,484**	**$ 10,213,011**
FULL TIME EQUIVALENT POSITIONS		**143.3**	**120.3**	**129.1**	**110.5**	**108.2**

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-3-3	**Provide Consumer-driven Independent Living Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 153,123	$ 426,518	$ 353,455	$ 390,359	$ 390,495
1002	OTHER PERSONNEL COSTS	6,588	13,331	9,712	10,726	10,730
2001	PROFESSIONAL FEES AND SERVICES	21,764	69,018	43,620	48,175	48,191
2002	FUELS AND LUBRICANTS	39	113	93	102	103
2003	CONSUMABLE SUPPLIES	1,214	7,149	5,888	6,503	6,505
2004	UTILITIES	2,775	7,816	14,596	16,119	16,125
2005	TRAVEL	1,645	6,265	5,873	6,486	6,488
2006	RENT - BUILDING	85	199	173	191	191
2007	RENT - MACHINE AND OTHER	5,398	15,950	12,974	14,328	14,333
2009	OTHER OPERATING EXPENSE	18,169	146,354	107,228	71,929	71,953
5000	CAPITAL EXPENDITURES	240	19	0	0	0
	Total, Objects of Expense	**$ 211,040**	**$ 692,732**	**$ 553,612**	**$ 564,918**	**$ 565,114**
METHOD OF FINANCING:						
1	General Revenue Fund	185,985	582,916	461,316	514,267	514,267
555	Federal Funds					
	84.169.001 Independent Living Grants-Rehab	25,055	75,324	57,805	50,651	50,847
	84.398.000 ILS Grants - Stimulus	0	34,492	34,491	0	0
	Total, Method of Financing	**$ 211,040**	**$ 692,732**	**$ 553,612**	**$ 564,918**	**$ 565,114**
FULL TIME EQUIVALENT POSITIONS		**2.5**	**6.7**	**5.4**	**6.0**	**6.0**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-3-3	**Provide Consumer-driven Independent Living Services**					

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1	**Determine Federal SSI and SSDI Eligibility**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 3,746,409	$ 5,937,254	$ 5,448,756	$ 6,589,692	$ 6,772,686
1002	OTHER PERSONNEL COSTS	161,185	185,578	149,719	181,068	186,098
2001	PROFESSIONAL FEES AND SERVICES	532,482	960,756	672,435	813,240	835,823
2002	FUELS AND LUBRICANTS	965	1,576	1,430	1,730	1,778
2003	CONSUMABLE SUPPLIES	29,704	99,517	90,769	109,776	112,823
2004	UTILITIES	67,904	108,804	225,000	272,113	279,671
2005	TRAVEL	40,254	87,209	90,535	109,491	112,532
2006	RENT - BUILDING	2,073	2,777	2,669	3,229	3,317
2007	RENT - MACHINE AND OTHER	132,068	222,037	199,998	241,877	248,594
2009	OTHER OPERATING EXPENSE	444,508	2,037,297	1,653,002	1,214,206	1,247,928
5000	CAPITAL EXPENDITURES	5,883	268	0	0	0
	Total, Objects of Expense	**$ 5,163,435**	**$ 9,643,073**	**$ 8,534,313**	**$ 9,536,422**	**$ 9,801,250**
METHOD OF FINANCING:						
555	Federal Funds					
	96.001.000 Social Security Disability Ins	5,163,435	9,643,073	8,534,313	9,536,422	9,801,250
	Total, Method of Financing	**$ 5,163,435**	**$ 9,643,073**	**$ 8,534,313**	**$ 9,536,422**	**$ 9,801,250**
FULL TIME EQUIVALENT POSITIONS		**61.2**	**93.8**	**83.5**	**101.0**	**103.8**

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	$18,969,598	$19,663,420	$19,900,630	$19,900,631	$19,900,630
1002	OTHER PERSONNEL COSTS	$816,147	$614,608	$546,821	$546,820	$546,823
2001	PROFESSIONAL FEES AND SERVICES	$2,696,174	$3,129,730	$2,508,123	$2,455,957	$2,455,956
2002	FUELS AND LUBRICANTS	$4,886	$5,224	$5,224	$5,224	$5,225
2003	CONSUMABLE SUPPLIES	$150,399	$329,590	$331,520	$331,521	$331,518
2004	UTILITIES	$343,827	$360,340	$821,774	$821,773	$821,775
2005	TRAVEL	$203,823	$288,824	$330,661	$330,659	$330,659
2006	RENT - BUILDING	$10,497	$9,197	$9,749	$9,750	$9,749
2007	RENT - MACHINE AND OTHER	$668,715	$735,354	$730,459	$730,460	$730,460
2009	OTHER OPERATING EXPENSE	$2,250,728	$6,747,262	$6,037,292	$3,666,862	$3,666,862
5000	CAPITAL EXPENDITURES	$29,787	$889	$0	$0	$0
	Total, Objects of Expense	**$26,144,581**	**$31,884,438**	**$31,222,253**	**$28,799,657**	**$28,799,657**
Method of Financing						
1	General Revenue Fund	$435,101	$1,423,155	$1,157,446	$1,290,301	$1,290,301
555	Federal Funds	$20,845,290	$26,304,912	$25,908,436	$23,352,985	$23,352,985
666	Appropriated Receipts	$330	$3,351	$3,351	$3,351	$3,351
758	GR Match For Medicaid	$651,349	$700,000	$700,000	$0	$0
777	Interagency Contracts	$210,540	$66,096	$66,096	$66,096	$66,096
8007	GR For Vocational Rehab	$3,773,229	$3,221,237	$3,221,237	$3,221,237	$3,221,237
8086	GR For ECI	$228,742	$165,687	$165,687	$865,687	$865,687

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Total, Method of Financing	**$26,144,581**	**$31,884,438**	**$31,222,253**	**$28,799,657**	**$28,799,657**
Full-Time-Equivalent Positions (FTE)	**310.1**	**310.5**	**305.0**	**305.0**	**305.0**

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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	**Early Childhood Intervention Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,659,273	$ 1,711,950	$ 1,876,028	$ 1,876,028	$ 1,876,028
1002	OTHER PERSONNEL COSTS	51,258	45,960	47,640	47,640	47,640
2001	PROFESSIONAL FEES AND SERVICES	3,500	4,050	4,050	4,050	4,050
2003	CONSUMABLE SUPPLIES	4,849	6,532	6,532	6,532	6,532
2005	TRAVEL	74,664	99,652	99,652	99,652	99,652
2006	RENT - BUILDING	9,398	13,976	13,976	13,976	13,976
2009	OTHER OPERATING EXPENSE	187,566	214,377	140,000	135,000	135,000
	Total, Objects of Expense	**$ 1,990,508**	**$ 2,096,497**	**$ 2,187,878**	**$ 2,182,878**	**$ 2,182,878**
METHOD OF FINANCING:						
555	Federal Funds					
	84.181.000 Special Education Grants	1,990,508	1,798,974	2,187,878	2,182,878	2,182,878
8086	GR For ECI	0	297,523	0	0	0
	Total, Method of Financing	**$ 1,990,508**	**$ 2,096,497**	**$ 2,187,878**	**$ 2,182,878**	**$ 2,182,878**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**27.7**	**28.8**	**31.5**	**31.5**	**31.5**

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division and other support costs.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-3	**Ensure Quality ECI Services by Training, Evaluation and Assistance**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 957,209	$ 863,207	$ 672,629	$ 672,629	$ 672,629
1002	OTHER PERSONNEL COSTS	14,620	14,960	15,340	15,340	15,340
2001	PROFESSIONAL FEES AND SERVICES	208,588	260,600	196,408	196,408	196,408
2003	CONSUMABLE SUPPLIES	2,248	4,744	4,744	4,744	4,744
2005	TRAVEL	25,678	34,522	21,870	21,870	21,870
2006	RENT - BUILDING	13,888	13,614	8,836	8,836	8,836
2007	RENT - MACHINE AND OTHER	2,585	0	0	0	0
2009	OTHER OPERATING EXPENSE	138,262	287,000	312,538	312,538	312,538
	Total, Objects of Expense	**$ 1,363,078**	**$ 1,478,647**	**$ 1,232,365**	**$ 1,232,365**	**$ 1,232,365**
METHOD OF FINANCING:						
555	Federal Funds					
	84.181.000 Special Education Grants	1,085,163	1,215,034	993,252	1,232,365	1,232,365
	84.373.000 SP EDU-TECH ASST ON ST DATA COLL	247,223	0	0	0	0
777	Interagency Contracts	30,692	0	0	0	0
8086	GR For ECI	0	263,613	239,113	0	0
	Total, Method of Financing	**$ 1,363,078**	**$ 1,478,647**	**$ 1,232,365**	**$ 1,232,365**	**$ 1,232,365**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**17.0**	**15.4**	**12.0**	**12.0**	**12.0**

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division and other support costs.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1	**Habilitative Services for Blind and Visually Impaired Children**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 266,595	$ 251,921	$ 238,498	$ 238,498	$ 238,498
1002	OTHER PERSONNEL COSTS	7,591	7,353	7,449	7,449	7,449
2005	TRAVEL	58,995	71,550	71,550	71,550	71,550
2006	RENT - BUILDING	3,521	550	1,000	1,000	1,000
2009	OTHER OPERATING EXPENSE	12,716	16,750	21,000	21,000	21,000
	Total, Objects of Expense	**$ 349,418**	**$ 348,124**	**$ 339,497**	**$ 339,497**	**$ 339,497**
METHOD OF FINANCING:						
1	General Revenue Fund	349,418	348,124	339,497	339,497	339,497
	Total, Method of Financing	**$ 349,418**	**$ 348,124**	**$ 339,497**	**$ 339,497**	**$ 339,497**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division and other support costs

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	**Independent Living Services - Blind**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 208,184	$ 177,925	$ 155,770	$ 155,770	$ 155,770
1002	OTHER PERSONNEL COSTS	6,278	3,334	3,385	3,385	3,385
2001	PROFESSIONAL FEES AND SERVICES	0	0	7,230	7,230	7,230
2004	UTILITIES	0	0	70	70	70
2005	TRAVEL	0	2,050	7,150	7,150	7,150
2006	RENT - BUILDING	0	0	16,000	16,000	16,000
2009	OTHER OPERATING EXPENSE	0	4,664	85,999	85,999	85,999
	Total, Objects of Expense	**$ 214,462**	**$ 187,973**	**$ 275,604**	**$ 275,604**	**$ 275,604**
METHOD OF FINANCING:						
1	General Revenue Fund	21,446	18,797	27,560	27,560	27,560
555	Federal Funds					
	84.177.000 REHABILITATION SERVICES I	193,016	169,176	248,044	248,044	248,044
	Total, Method of Financing	**$ 214,462**	**$ 187,973**	**$ 275,604**	**$ 275,604**	**$ 275,604**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**3.2**	**2.0**	**2.0**	**2.0**	**2.0**

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division and other support costs

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-3	**Voc Rehab Services for Persons Who are Blind or Visually Impaired**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 2,810,036	$ 2,917,161	$ 2,954,949	$ 2,954,949	$ 2,954,949
1002	OTHER PERSONNEL COSTS	141,547	88,058	93,826	93,826	93,826
2001	PROFESSIONAL FEES AND SERVICES	51,635	265,700	293,917	293,917	293,917
2003	CONSUMABLE SUPPLIES	16,609	13,000	14,428	14,428	14,428
2004	UTILITIES	604	350	730	730	730
2005	TRAVEL	227,268	243,700	268,808	268,808	268,808
2006	RENT - BUILDING	13,041	17,350	22,636	22,636	22,636
2007	RENT - MACHINE AND OTHER	0	0	500	500	500
2009	OTHER OPERATING EXPENSE	200,577	689,769	346,000	346,000	346,000
	Total, Objects of Expense	**$ 3,461,317**	**$ 4,235,088**	**$ 3,995,794**	**$ 3,995,794**	**$ 3,995,794**
METHOD OF FINANCING:						
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	2,745,856	3,370,464	3,176,429	3,176,429	3,176,429
	84.187.000 Supported Employment Serv	28,997	22,008	25,258	25,258	25,258
8007	GR For Vocational Rehab	686,464	842,616	794,107	794,107	794,107
	Total, Method of Financing	**$ 3,461,317**	**$ 4,235,088**	**$ 3,995,794**	**$ 3,995,794**	**$ 3,995,794**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**58.0**	**58.0**	**58.0**	**58.0**	**58.0**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-3-1	**Rehabilitate & Place People w/Disabilities in Competitive Employment**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 934,907	$ 1,189,355	$ 1,189,355	$ 1,189,355	$ 1,189,355
1002	OTHER PERSONNEL COSTS	63,645	29,261	29,261	29,261	29,261
2001	PROFESSIONAL FEES AND SERVICES	59,291	104,914	104,914	104,914	104,914
2003	CONSUMABLE SUPPLIES	1,797	5,905	5,905	5,905	5,905
2004	UTILITIES	0	1,241	1,241	1,241	1,241
2005	TRAVEL	97,868	150,740	130,740	130,740	130,740
2006	RENT - BUILDING	7,381	15,891	15,891	15,891	15,891
2007	RENT - MACHINE AND OTHER	3,046	1,500	1,500	1,500	1,500
2009	OTHER OPERATING EXPENSE	2,643,502	3,327,386	3,327,386	3,327,386	3,327,386
	Total, Objects of Expense	**$ 3,811,437**	**$ 4,826,193**	**$ 4,806,193**	**$ 4,806,193**	**$ 4,806,193**
METHOD OF FINANCING:						
555	Federal Funds					
	84.126.001 Voc Rehab Grants to States	3,594,374	4,669,629	4,699,629	4,699,629	4,699,629
	96.000.003 SSA-VR REIMBURSEMENT	2,605	64,000	14,000	14,000	14,000
8007	GR For Vocational Rehab	214,458	92,564	92,564	92,564	92,564
	Total, Method of Financing	**$ 3,811,437**	**$ 4,826,193**	**$ 4,806,193**	**$ 4,806,193**	**$ 4,806,193**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**25.0**	**25.9**	**25.9**	**25.9**	**25.9**

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division and other support costs.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-3-3	**Provide Consumer-driven Independent Living Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 102	$ 7,480	$ 7,480	$ 7,480	$ 7,480
1002	OTHER PERSONNEL COSTS	2,928	141	141	141	141
2009	OTHER OPERATING EXPENSE	18,814	64,847	65,847	65,847	65,847
	Total, Objects of Expense	**$ 21,844**	**$ 72,468**	**$ 73,468**	**$ 73,468**	**$ 73,468**
METHOD OF FINANCING:						
555	Federal Funds					
	84.169.001 Independent Living Grants-Rehab	16,075	38,280	39,280	39,280	39,280
	96.000.003 SSA-VR REIMBURSEMENT	5,769	34,188	34,188	34,188	34,188
	Total, Method of Financing	**$ 21,844**	**$ 72,468**	**$ 73,468**	**$ 73,468**	**$ 73,468**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division and other support costs.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1	**Determine Federal SSI and SSDI Eligibility**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 718,537	$ 718,537	$ 718,537	$ 718,537	$ 718,537
1002	OTHER PERSONNEL COSTS	26,880	26,880	26,880	26,880	26,880
2003	CONSUMABLE SUPPLIES	4,140	4,140	4,140	4,140	4,140
2005	TRAVEL	27,761	27,761	27,761	27,761	27,761
2009	OTHER OPERATING EXPENSE	2,480	2,480	2,480	2,480	2,480
	Total, Objects of Expense	**$ 779,798**	**$ 779,798**	**$ 779,798**	**$ 779,798**	**$ 779,798**
METHOD OF FINANCING:						
555	Federal Funds					
	96.001.000 Social Security Disability Ins	779,798	779,798	779,798	779,798	779,798
	Total, Method of Financing	**$ 779,798**	**$ 779,798**	**$ 779,798**	**$ 779,798**	**$ 779,798**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division and other support costs

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	$7,554,843	$7,837,536	$7,813,246	$7,813,246	$7,813,246
1002	OTHER PERSONNEL COSTS	$314,747	$215,947	$223,922	$223,922	$223,922
2001	PROFESSIONAL FEES AND SERVICES	$323,014	$635,264	$606,519	$606,519	$606,519
2003	CONSUMABLE SUPPLIES	$29,643	$34,321	$35,749	$35,749	$35,749
2004	UTILITIES	$604	$1,591	$2,041	$2,041	$2,041
2005	TRAVEL	$512,234	$629,975	$627,531	$627,531	$627,531
2006	RENT - BUILDING	$47,229	$61,381	$78,339	$78,339	$78,339
2007	RENT - MACHINE AND OTHER	$5,631	$1,500	$2,000	$2,000	$2,000
2009	OTHER OPERATING EXPENSE	$3,203,917	$4,607,273	$4,301,250	$4,296,250	$4,296,250
	Total, Objects of Expense	**$11,991,862**	**$14,024,788**	**$13,690,597**	**$13,685,597**	**$13,685,597**
Method of Financing						
1	General Revenue Fund	$370,864	$366,921	$367,057	$367,057	$367,057
555	Federal Funds	$10,689,384	$12,161,551	$12,197,756	$12,431,869	$12,431,869
777	Interagency Contracts	$30,692	$0	$0	$0	$0
8007	GR For Vocational Rehab	$900,922	$935,180	$886,671	$886,671	$886,671
8086	GR For ECI	$0	$561,136	$239,113	$0	$0
	Total, Method of Financing	**$11,991,862**	**$14,024,788**	**$13,690,597**	**$13,685,597**	**$13,685,597**
	Full-Time-Equivalent Positions (FTE)	**146.0**	**145.2**	**144.5**	**144.5**	**144.5**