



Request for Legislative Appropriations

Submitted to the Governor's Office of Budget,
Planning, and Policy and the Legislative Budget
Board for Fiscal Year 2008 and 2009.

July 28, 2006

*Department of Assistive and Rehabilitative Services
 FY 2008-2009 Legislative Appropriations Request
 Table of Contents*

Strategy Request Schedules:

<u>Goal-Obj-Strategy</u>	<u>Strategy Description</u>	
02-01-04	<i>Provide Employment in Food Service Industry for Persons Who are Blind</i>	3.A. Pages 23-25
02-01-05	<i>Administer Trust Funds for Retirement and Benefits</i>	3.A. Page 26
02-02-01	<i>Contract for Services for Persons who are Deaf or Hard of Hearing</i>	3.A. Pages 27-29
02-02-02	<i>Ensure the Quality of Programs through Education, Training, & Regulation</i>	3.A. Pages 30-32
02-02-03	<i>Ensure Telephone Access for Deaf and Persons with Other Disabilities</i>	3.A. Pages 33-34
02-03-01	<i>Rehabilitate and Place People w/ Disabilities in Competitive Employment</i>	3.A. Pages 35-38
02-03-02	<i>Work w/ Independent Living Centers & State Independent Living Council</i>	3.A. Pages 39-40
02-03-03	<i>Provide Consumer-driven Independent Living Services</i>	3.A. Pages 41-43
02-03-04	<i>Provide Services to People with Spinal Cord/Traumatic Brain Injuries</i>	3.A. Pages 44-45
03-01-01	<i>Determine Federal SSI and SSDI Eligibility</i>	3.A. Pages 46-47
04-01-01	<i>Central Program Support</i>	3.A. Pages 48-50
04-01-02	<i>Regional Program Support</i>	3.A. Pages 51-52
04-01-03	<i>Other Program Support</i>	3.A. Pages 53-54
04-01-04	<i>Information Technology Program Support</i>	3.A. Pages 55-57

Rider Revisions and Additions Request

3.B. Pages 1-15

(Continued on next page)

**Department of Assistive and Rehabilitative Services
FY 2008-2009 Legislative Appropriations Request
Table of Contents**

Sub-Strategy Request Schedules:

Goal-Obj-Strategy

01-01-02-01

01-01-03-01

01-01-03-02

01-01-03-03

02-02-02-01

02-02-02-02

Sub-Strategy Description

Follow Along Services

Medicaid Administrative Claiming

Medicaid DRS

Medicaid TCM

Consumer and Interpreter Education

Interpreters Certification

3.D. Page 1

3.D. Page 2

3.D. Page 3

3.D. Page 4

3.D. Pages 5-6

3.D. Pages 7-8

Sub-Strategy Summary:

Goal-Obj-Strategy

01-01-02

01-01-03

02-02-02

Eligibility Determination

Comprehensive Services

**Ensure the Quality of Programs through
Education, Training and Regulation**

3.E. Page 1

3.E. Page 2

3.E. Page 3

Exceptional Request Schedules

Priority 1: Restore Base Funding and FTE's

Priority 2: Federal Grant Growth

Priority 3: Establish Two New Centers for Independent Living

(Continued on next page)

4.A. Pages 1-2

4.A. Page 3

4.A. Page 4-5

**Department of Assistive and Rehabilitative Services
FY 2008-2009 Legislative Appropriations Request
Table of Contents**

Priority 4: Increase Funding to Selected IL Centers	4.A. Page 6-7
Priority 5: FTEs Increase for 100% Federally Funded DDS Program	4.A. Page 8
Exceptional Items Strategy Allocation Schedule	4.B. Pages 1-15
Exceptional Items Strategy Request	4.C. Pages 1-13
 <u>Supporting Schedules</u>	
Capital Schedules	
Capital Budget Project Schedule	5.A. Pages 1-7
Capital Budget Project Schedule – Project Information	5.B. Pages 1-12
Capital Budget Allocation to Strategies (Baseline)	5.C. Pages 1-4
Capital Budget Method of Finance by Strategy	5.E. Pages 1-37
HUB Schedule	6.A. Pages 1-2
Federal Funds Supporting Schedule	6.C. Pages 1-11
Federal Funds Tracking Schedule	6.D. Pages 1-12
Estimated Revenue Collections Supporting Schedule	6.E. Pages 1-13
Advisory Committee Supporting Schedule	6.F.a. Pages 1-10
Homeland Security Funding Schedule	6.G. Pages 1-4
Allocation of the Biennial Ten Percent Reduction	6.I. Pages 1-2
Indirect Administration and Support Costs	7.A. Pages 1-13
Direct Administrative and Support Costs	7.B. Pages 1-15

ADMINISTRATOR'S STATEMENT
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:51:32AM
PAGE: 1 of 5

Agency code: 538

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

Department of Assistive and Rehabilitative Services (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 is pleased to present this request for legislative appropriations for the biennium beginning September 1, 2007. This plan was developed in compliance with the requirement to limit the agency baseline request for general revenue related funds to 90 percent of the sum of the amount expended in fiscal year 2006 and budgeted in fiscal year 2007. (Note: DARS' Early Childhood Intervention and Disability Determination Services programs are not included in the base for the purpose of this calculation.)

DARS came into existence on March 1, 2004, as part of the consolidation of the Health and Human Services Commission (HHSC) system, authorized in HB 2292, 78th Legislature. DARS administers programs previously provided by Texas Commission for the Blind, Rehabilitation Commission, Commission for the Deaf and Hard of Hearing, and the Interagency Council on Early Childhood Intervention. Programs administered by DARS:

- Assist Texans with disabilities to find or retain employment
- Prepare children with disabilities and developmental delays age 0-3 to meet educational and developmental goals
- Help Texans with disabilities to live independently in their communities
- Help survivors of traumatic brain and spinal cord injuries to regain functionality and independence
- Make disability determinations for Texans who apply for Social Security Disability Insurance and/or Supplemental Security Income

The DARS Council was appointed by Governor Perry in August 2005 and assists the Commissioner in developing rules and policies for the agency. Four federally mandated advisory committees continue to provide additional input on policy in specific program areas.

The agency has approximately 3100 employees and a budget of approximately \$500 million annually. From fiscal year 2004 to fiscal year 2007, DARS Full Time Equivalent (FTE) cap was reduced by more than 240 positions, most of which were administrative.

In an effort to better serve DARS consumers and align and standardize consumer purchasing processes in many of our programs, the agency is currently consolidating two consumer case management systems used to support the Vocational Rehabilitation program. The DARS Consumer Support System (DCSS) will be a single, web-based consumer case management solution that replaces the two case management applications used by legacy agencies. DARS expects that DCSS will support a service delivery system that is responsive, accessible, reliable, and focused on meeting Texans' needs, and that allows services to be provided in an integrated and transparent manner between and within DARS divisions.

On March 3, 2006, the agency held a public meeting during which stakeholders provided input on the development of this LAR. Written comments were also taken during the development process. The main items of interest for stakeholders included DARS requesting from the legislature enough general revenue dollars to draw down all available federal match dollars for both the Vocational Rehabilitation and Independent Living programs; putting forth an exceptional item for an increase for the Comprehensive Rehabilitation Services program; and, requesting enhanced funding for Centers for Independent Living to address the growing demand for their services.

Stakeholder input was closely considered during the development of the LAR, as were the following guidelines:

- Maximize the potential savings of DARS consolidation
- Maximize the use of federal funds
- Minimize impact on services of reductions in funding levels

ADMINISTRATOR'S STATEMENT
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:51:41AM
PAGE: 2 of 5

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Significant Policy Changes

- Division for Early Childhood Intervention Services (ECI)

The Individuals with Disabilities Education Act (IDEA) was reauthorized by Congress in November 2004. The Office of Special Education Programs (OSEP) announced that draft regulations would be issued in late spring 2005 and that public hearings would be held in July 2005. Although these hearings were held, draft regulations for Part C have yet to be issued. When the regulations are issued, DARS will adjust its internal rules and procedures to comply with new IDEA requirements. Among the most critical issues awaiting federal regulatory guidance is the implementation of the IDEA language that mirrors the Child Abuse Prevention and Treatment Act (CAPTA) requirements regarding ECI services to children in Child Protective Services (CPS). Until regulations are released, it is difficult to know what OSEP will accept as meeting the implementation requirements.

- Division for Disability Determination Services (DDS)

The Social Security Administration (SSA) has made rule changes regarding the administrative review process for adjudicating initial disability claims, and public comments are currently under review. These rule changes, known as the Disability Service Improvement plan (DSI), will be implemented in the Boston Region and tested for a year. Afterwards, DSI will be rolled out by SSA regions. It is not expected to impact Texas for three to four years. Once implemented, DDS will establish a quick decision unit, and the reconsideration step in the appeals process will be eliminated. SSA will also periodically update the regulations pertaining to specific adult or child impairments that would be considered a basis for disability. Finally, SSA has proposed regulatory changes to the "vocational rules" to bring these regulations into compliance with changes in the SSA retirement age. The "vocational rules" are used in the disability evaluation process when considering a claimant's age, education and job skills to determine if they can perform other work. Since SSA has increased the retirement age from 65 to 66, rules related to age must be changed accordingly.

Significant Changes in Provision of Service

- Division for Rehabilitation Services (DRS)

In an effort to expand and improve services, DRS has redesigned the Transition Program in response to federal oversight entities. This program is designed to assist students with general disabilities (excluding blindness) to successfully transition from school to work. DRS Vocational Rehabilitation Counselors (VRCs) provide consultative and technical assistance to public school personnel to assist in planning the move from school to work for students with disabilities.

Currently, DRS is reorganizing its service delivery staff to establish 100 full-time Transition Vocation Rehabilitation Counselors (TVRC). TVRCs work in the schools and community to effectively connect eligible students to work and adult services. The TVRCs' caseloads will only include students with disabilities.

This roll-out of the program underscores the DARS commitment to provide timely, comprehensive services that promote successful transition from school to work of students with disabilities.

- Deaf and Hard of Hearing Services (DHHS)

2

Recognizing the opportunity to improve services for the deaf and hard of hearing population in Texas, DARS merged the Division for Rehabilitation Services and the

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:51:41AM
PAGE: 3 of 5

Agency code: 538

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

Division for Deaf and Hard of Hearing Services. This merger organized deaf and hard of hearing experts in teams to focus on areas of greatest need, improved business processes, optimized organizational structure, enhanced outreach and strategies for obtaining consumer feedback and improved technology solutions and resources. This change allowed DARS, by using state funds to match the federal Vocational Rehabilitation grant, to increase resources for the deaf and hard of hearing by population \$1.2 million (all funds). Other improvements include adding 4 regional specialists to the existing 11 for increased community outreach and education; and adding 7 hard of hearing specialists to assist with the unique needs of individuals who are hard or hearing, late deafened or oral deaf.

- Division for Disability Determination Services (DDS)

The SSA has introduced an electronic folder concept (dubbed e-dib), which changes the way initial and reconsideration claims are received by SSA and transmitted to DDS. Most case information, including medical evidence, will be stored electronically instead of in a paper format. In Texas, SSA began transitioning to the electronic format in September 2004 and completed the process in December 2005. Some states that have completed the electronic folder transition report that claims examiners were less productive during a "learning curve," mainly because of the increased time it takes to view medical records. Texas did not experience a loss in productivity while making the transition to the electronic format.

The Social Security Advisory Board (SSAB) is considering a recommendation to the President and Congress to change the standard definition of disability in the Social Security Act. Although no specific language has yet been proposed, it is possible that this change would make the definition more amenable to returning Social Security Disability Insurance/Supplemental Security Income consumers to the workplace by focusing on the person's ability to work rather than their inabilities. If enacted by Congress, this change would have a profound impact on the way disability cases are adjudicated. For DDS, this would mean that a new standard would be used to determine SSA disability cases. Currently, the SSAB is engaged in public hearings regarding this issue, and there is no specific timeline for submitting a proposed change to the definition.

Significant Externalities

- DARS Vocational Rehabilitation Programs

As Congress reviews and renews the authorizing statutes of DARS programs, substantial changes could result. Changes in the Workforce Investment Act (WIA), within which is found the Rehabilitation Act, could have a major impact on services and consumers in the Vocational Rehabilitation and Independent Living programs. Currently, S 1021 and HR 27 are the Senate and House bills, respectively, that Congress is considering to reauthorize the Rehabilitation Act. As both bills are currently drafted, a portion of VR funds would be diverted to contribute to infrastructure funding for the workforce "one-stop system" which allows consumers to receive a variety of employment related services in one location. Both the House and Senate versions of the WIA reauthorization contain amendments to Title IV, the Rehabilitation Act, which would require states to provide details in their state plans regarding services to students transitioning from school to work. The Rehabilitation Act may be reauthorized in the current session of the 109th Congress but is more likely to be completed by the 110th Congress.

- Division for Early Childhood Intervention Services (ECI)

The federal Child Abuse, Prevention and Treatment Act (CAPTA) requires state child protective services agencies to refer all children under age three in open protective services cases to the state's Part C program, the DARS Division for Early Childhood Intervention Services (ECI). The Individuals with Disabilities Education Act (IDEA) also requires ECI to provide services to all eligible children, including those referred from child protective services. Neither federal statute included additional funding for the costs of the new requirements. CAPTA requirements will result in additional screenings, eligibility determinations, comprehensive services, and follow along services for the Early Childhood Intervention program and a need for increased funding.

ADMINISTRATOR'S STATEMENT
80th Regular Session, Agency Submission, Version 1
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DATE: 7/27/2006
TIME: 10:51:41AM
PAGE: 4 of 5

Agency code: 538

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Additionally, the Center for Medicare and Medicaid (CMS) has issued a deferral (delay in reimbursement) for 4th quarter FFY 2005 and 1st quarter FFY 2006, at about \$1.7 million per quarter. This deferral represents the rate differential for developmental rehabilitation services. The HHSC Medicaid Office is taking the lead role in negotiations with CMS. This deferral is part of a larger issue nationally: administrative claiming. The HHSC Medicaid Office is hopeful this matter will be resolved by the end of the FY06-07 biennium.

- Division for Disability Determination Services (DDS)

The most significant trend impacting DDS continues to be the increase in the number of SSA disability claims expected due to population growth and the aging of the baby boomers. As the population grows, so does the total number of disability claims filed, and the U.S. Census Bureau estimates the Texas population growth is one of the highest in the country. Further, as aging baby boomers reach a more vulnerable stage in life, they will likely apply for disability benefits in increasing numbers.

Purpose of New Funding

DARS request includes supplemental information on exceptional items in addition to its basic appropriation request. These schedules seek to meet additional needs requiring state funding above the DARS level in the 2006/2007 biennium. They are as follows:

- Restoration of FY2006-07 Baseline General Revenue to 100% of FY06-07 Levels
- Vocational Rehabilitation (VR) Federal Grant

The rising cost of medical services and increased focus on the most-significantly disabled has contributed to increases in the DRS cost per case. Current federal law authorizes annual increases in federal vocational rehabilitation funding. While the state can earn approximately \$3.70 in federal dollars for each state dollar appropriated, in order to effectively utilize additional funding, sufficient GR must be available to match. Adequate state funding for Vocational Rehabilitation will help Texas avoid a waiting list for payment of services and allow us to continue to serve all eligible disabled applicants. A waiting list would have to comply with federal requirements, which specify that people with the most significant disabilities receive VR services first and those with less significant disabilities are served if additional funding becomes available. Consumers with the most significant disabilities need more costly services and take longer to successfully rehabilitate and employ. For this reason, some targeted performance measures may not be achieved if a waiting list were implemented. In addition, if DARS is unable to match the full grant amount available, these funds may go to other states instead of being used to the full extent in Texas.

There is also a necessity to satisfy the maintenance of effort (MOE) requirement in the Vocational Rehabilitation (VR) program. This means Texas must provide at least the same level of non-federal funding in the current year as it did two years prior. Any shortfall will result in a dollar for dollar reduction in federal VR funds. This requirement is in addition to the match requirement.

- Centers for Independent Living (CILs)

Centers for Independent Living (CILs) are community based nonresidential organizations that provide services to people with disabilities. Currently there are 21 CILs in Texas and, at the request of advocacy groups, DARS is seeking additional funding to expand and strengthen this existing network. CILs provide services that include independent living skills training, individual and systems advocacy, peer counseling and information and referral. Practically, these services help people with disabilities locate housing, learn to use public transportation and para-transit services, access other community services, utilize relocation services and to overall achieve full community integration.

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DATE: 7/27/2006
TIME: 10:51:41AM
PAGE: 5 of 5

Agency code: 538

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DARS is requesting funding for 2 new CILs and enough additional general revenue to bring each of the 21 existing CILS to a operating funding level of \$250,000 annually, consistent with a study by conducted by Independent Living Research Utilization, (ILRU), in Houston, which found that it costs approximately \$250,000 to establish a Center for Independent Living. Currently, there are 10 Texas CILs that are operating below the \$250,000 level.

Finally, HHSC will be carrying an exceptional request in its LAR on behalf of DARS. This request will ask for enough general revenue to eliminate the Comprehensive Rehabilitation Services (CRS) and Independent Living Services (ILS) waiting lists during the biennium.

- Comprehensive Rehabilitation Services (CRS)

As the Texas population rises, so does the need for the Comprehensive Rehabilitation Services (CRS) program. Like other medical costs, rehabilitation costs are rising. Funds provided by the 79th Legislature to eliminate the CRS waiting list resulted in an increase in referrals to the program. Utilization of rehabilitation services increased as services began being provided in a timelier manner. This results in better outcomes but at a higher cost. While the funds provided by the 79th Legislature were used to eliminate the waiting list, the combination of increased referrals and higher than expected costs resulted in the establishment of a new CRS waiting list. The exceptional request will allow the CRS program to continue in the process of eliminating the waiting list.

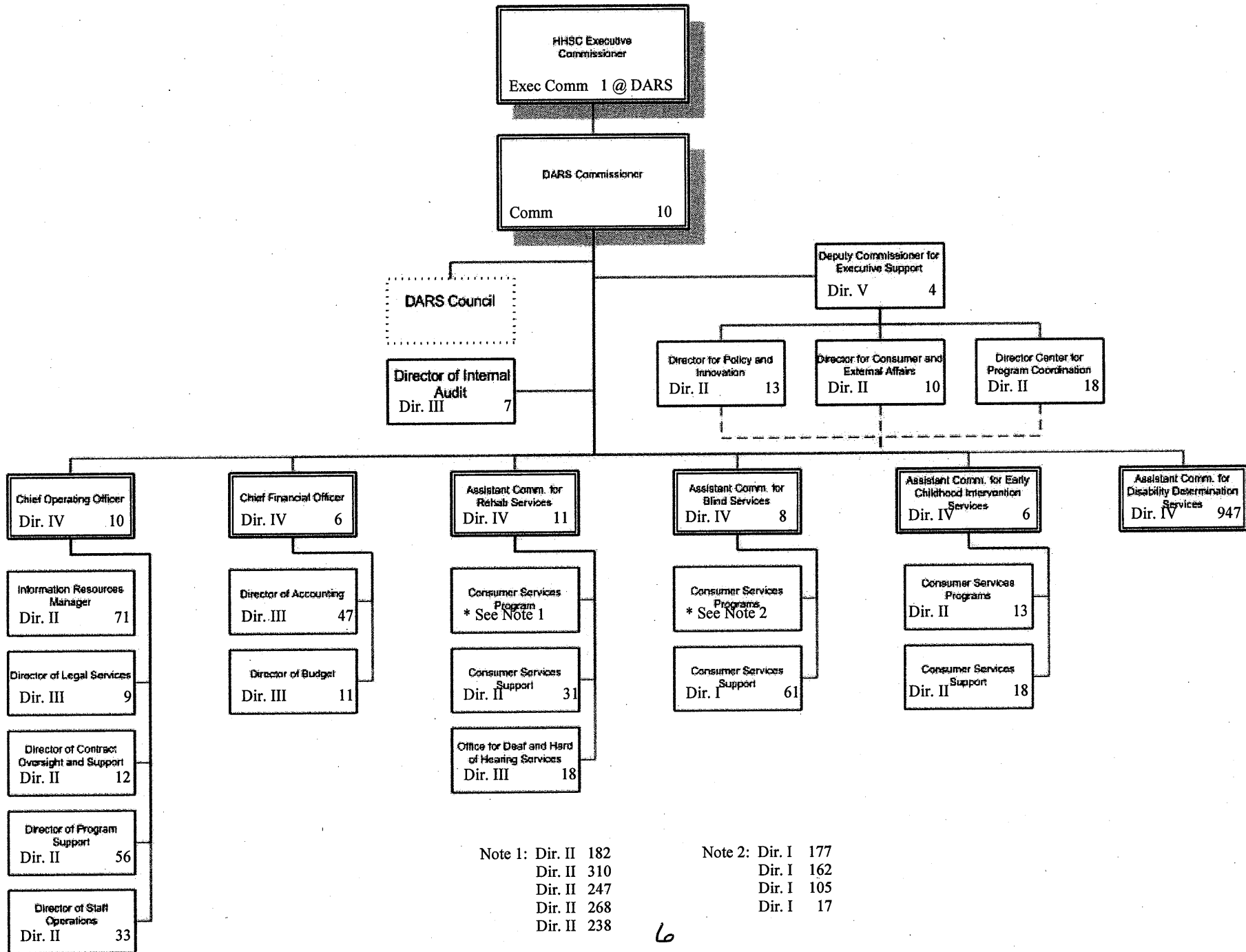
- Independent Living Services (ILS) – Division for Rehabilitation Services

The Texas population is growing, aging and living longer which creates growing needs for rehabilitation and increases the demand for IL services. In fact, the number of applicants to the ILS program is steadily increasing. Increasing costs of services also affects program resources. The costs of services, especially medical costs, are increasing significantly each year. Assistive technology, which enables consumers to live independently, is becoming more sophisticated in addressing more kinds of functional needs. Moreover, funding for the ILS program has not been equal to the demand which has resulted in a waiting list.

We look forward to presenting our Legislative Appropriations Request to members of the 80th Legislature.

Sincerely,

Terrell I. Murphy
Commissioner



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*Department of Assistive and Rehabilitative Services
FY 2008-2009 Legislative Appropriations Request
Summary Information*

Summary Information:

Summary of Base Request by Strategy

Summary of Base Request by Method of Finance (MOF)

Summary of Base Request by Object of Expense

Summary of Base Request – Object Outcomes

Summary of Exceptional Items Request

Summary of Total Request by Strategy

Summary of Total Request – Objective Outcomes

2.A. Pages 1-4

2.B. Pages 1-25

2.C. Page 1

2.D. Page 1-2

2.E. Page 1

2.F. Pages 1-5

2.G. Pages 1 - 2

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency name: Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
1 Ensure Children and Their Families Reach Their Developmental Goals					
1 <i>Ensure Targeted Families Receive Resources and Supports</i>					
1 ECI ELIGIBILITY AWARENESS	440,940	560,257	654,704	581,923	581,129
2 ECI ELIGIBILITY DETERMINATION	30,583,970	34,231,698	42,716,149	43,718,579	45,435,279
3 ECI COMPREHENSIVE SERVICES	87,786,955	98,233,001	107,271,225	117,549,597	125,262,482
4 ECI RESPITE SERVICES	391,940	400,000	400,000	400,000	400,000
5 ENSURE QUALITY ECI SERVICES	830,052	1,626,476	1,972,955	1,181,298	1,178,122
2 <i>Blind Children's Vocational Discovery and Development Services</i>					
1 HABILITATIVE SERVICES FOR CHILDREN	2,907,153	2,959,356	3,006,292	2,982,300	2,982,300
TOTAL, GOAL 1	\$122,941,010	\$138,010,788	\$156,021,325	\$166,413,697	\$175,839,312
2 Rehabilitation Services for Persons with Disabilities					
1 <i>Rehabilitation Services for Persons Who Are Blind or Visually Impaired</i>					
1 INDEPENDENT LIVING SERVICES - BLIND	2,050,572	2,359,877	2,141,596	2,140,015	2,140,015
2 BLINDNESS EDUCATION	502,099	490,774	490,774	441,697	441,697
3 VOCATIONAL REHABILITATION - BLIND	38,121,367	41,080,201	42,540,677	37,943,146	37,380,602
4 BUSINESS ENTERPRISES OF TEXAS	1,798,569	2,063,839	2,246,221	1,535,275	1,475,172
5 BUSN ENTERPRISES OF TEX TRUST FUND	524,347	510,706	535,733	470,898	470,897
2 <i>Provide Services to Persons Who Are Deaf or Hard of Hearing</i>					
1 CONTRACT SERVICES - DEAF	1,426,057	2,253,831	2,257,427	2,255,630	2,255,630
2 EDUC, TRAINING, CERTIFICATION-DEAF	903,508	617,127	626,559	615,110	615,110
3 TELEPHONE ACCESS ASSISTANCE	560,634	655,119	678,225	666,672	666,672
3 <i>Provide Rehabilitation Services to Persons with General Disabilities</i>					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
1 VOCATIONAL REHABILITATION - GENERAL	162,208,053	179,959,233	186,992,034	166,713,063	164,149,656
2 INDEPENDENT LIVING CENTERS	1,433,924	1,439,283	1,439,283	1,439,283	1,439,283
3 INDEPENDENT LIVING SERVICE - GEN	3,796,788	4,875,335	4,419,625	3,679,525	3,676,030
4 COMPREHENSIVE REHABILITATION	10,560,501	12,781,917	12,813,420	11,520,721	11,520,722
TOTAL, GOAL 2	\$223,886,419	\$249,087,242	\$257,181,574	\$229,421,035	\$226,231,486
3 Provide Disability Determination Services within SSA Guidelines					
1 Increase Decisional Accuracy and Timeliness of Determinations					
1 DISABILITY DETERMINATION SVCS (DDS)	86,730,178	92,753,370	101,286,395	110,604,852	120,780,614
TOTAL, GOAL 3	\$86,730,178	\$92,753,370	\$101,286,395	\$110,604,852	\$120,780,614
4 Program Support					
1 Program Support					
1 CENTRAL PROGRAM SUPPORT	10,742,386	11,099,964	12,137,409	11,333,093	11,154,789
2 REGIONAL PROGRAM SUPPORT	1,456,413	1,730,227	1,258,400	1,088,514	1,072,800
3 OTHER PROGRAM SUPPORT	3,862,784	5,116,307	5,587,595	5,412,071	5,199,621
4 IT PROGRAM SUPPORT	5,546,033	5,464,376	5,382,741	5,052,140	5,009,677
TOTAL, GOAL 4	\$21,607,616	\$23,410,874	\$24,366,145	\$22,885,818	\$22,436,887
TOTAL, AGENCY STRATEGY REQUEST	\$455,165,223	\$503,262,274	\$538,855,439	\$529,325,402	\$545,288,299
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$455,165,223	\$503,262,274	\$538,855,439	\$529,325,402	\$545,288,299

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Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
METHOD OF FINANCING:					
General Revenue Funds:					
1 GENERAL REVENUE FUND	4,841,971	7,077,625	7,207,481	6,869,655	6,871,066
758 GR MATCH FOR MEDICAID	1,470,715	1,511,669	1,646,792	1,791,021	1,895,057
888 EARNED FEDERAL FUNDS	2,985,277	2,889,266	2,889,266	2,889,266	2,889,266
8007 GR FOR VOCATIONAL REHAB	42,582,503	43,625,113	46,178,742	40,071,948	40,057,939
8032 GR CERTIFIED AS MATCH FOR MEDICAID	19,317,193	19,393,049	23,460,249	26,128,890	27,701,787
8086 GR for ECI	9,326,437	8,995,644	4,834,384	6,364,903	4,686,560
SUBTOTAL	\$80,524,096	\$83,492,366	\$86,216,914	\$84,115,683	\$84,101,675
General Revenue Dedicated Funds:					
107 COMPREHENSIVE REHAB ACCT	10,912,179	10,533,368	10,533,369	9,480,031	9,480,032
492 BUSINESS ENT PROG ACCT	1,503,238	1,517,489	1,538,741	1,395,693	1,395,692
5043 BUSIN ENT PGM TRUST FUNDS	524,347	510,706	535,733	470,898	470,897
5086 I Love Texas License Plates	6,732	6,732	6,732	0	0
SUBTOTAL	\$12,946,496	\$12,568,295	\$12,614,575	\$11,346,622	\$11,346,621
Federal Funds:					
555 FEDERAL FUNDS	342,307,926	388,294,394	421,292,545	414,984,909	430,961,815
SUBTOTAL	\$342,307,926	\$388,294,394	\$421,292,545	\$414,984,909	\$430,961,815
Other Funds:					
493 BLIND ENDOW FUND	8,416	5,433	0	0	0
666 APPROPRIATED RECEIPTS	60,941	26,018	26,027	25,997	25,997
777 INTERAGENCY CONTRACTS	1,113,756	836,528	654,107	654,107	654,107
8015 INT CONTRACTS-TRANSFER	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102
8051 UNIVERSAL SERVICES FUND	560,634	655,119	678,225	666,672	666,672
8052 SUBROGATION RECEIPTS	281,604	117,634	117,634	276,000	276,000
8083 Interagency Contracts for VR	610,155	544,652	544,652	544,652	544,652
8084 Appropriated Receipts for VR	253,097	223,733	212,658	212,658	212,658

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Agency name: Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
SUBTOTAL	\$19,386,705	\$18,907,219	\$18,731,405	\$18,878,188	\$18,878,188
TOTAL, METHOD OF FINANCING	\$455,165,223	\$503,262,274	\$538,855,439	\$529,325,402	\$545,288,299

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:44AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Adjustment for GR 10% Reduction per LBB and GOBPP Policy Letter	\$0	\$0	\$0	\$(272,689)	\$(272,688)
GR Reclassified from GR for Vocational Rehab (TCB)	\$350,166	\$0	\$0	\$0	\$0
GR Reclassified to GR Certified as Match for Medicaid (ECI)	\$(5,277,866)	\$0	\$0	\$0	\$0
GR Reclassified to GR Dedicated-I Love Texas License Plate Fund (DHH)	\$(35,000)	\$0	\$0	\$0	\$0
GR Reclassified to GR for ECI	\$(9,428,025)	\$(80,093)	\$(80,093)	\$0	\$0
GR Reclassified to GR for Vocational Rehabilitation (DHH)	\$(124,762)	\$(124,762)	\$(124,762)	\$0	\$0
GR Reclassified to GR for Vocational Rehabilitation (TRC)	\$(30,456)	\$0	\$0	\$0	\$0
GR Reclassified to GR Match for Medicaid (ECI)	\$(170,037)	\$0	\$0	\$0	\$0

13

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of					
<u>GENERAL REVENUE</u>					
GR Reclassified to GR Match for Medicaid (TCB)	\$(224,066)	\$1,052	\$2,196	\$0	\$0
Regular Appropriations (DARS)	\$0	\$7,136,437	\$7,193,917	\$7,142,344	\$7,143,754
Regular Appropriations (DHH)	\$1,051,221	\$0	\$0	\$0	\$0
Regular Appropriations (ECI)	\$17,386,494	\$0	\$0	\$0	\$0
Regular Appropriations (TCB)	\$2,750,655	\$0	\$0	\$0	\$0
Regular Appropriations (TRC)	\$832,516	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
78th Leg, Art II-14, Rider 5 (2004-05 GAA) (DHH)	\$36,274	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
78th Leg, Art II, Sec. 28b(1), HB 2292 (04-05 GAA) (ECI)	\$(2,100,000)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
78th Leg, Art IX, Sec 12.01, Reduct of Mgmt Cost (2004-05 GAA) (TCB)	\$(3,508)	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec 12.03 Retirement Incentive (2004-05 GAA) (DHH)	\$(24,500)	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec 12.03 Retirement Incentive (2004-05 GAA) (ECI)	\$(10,079)	\$0	\$0	\$0	\$0
78th Leg, Art II, Spec Prov, Sec 28(b)(1), HB 2292 (04-05 GAA) (DHH)	\$(268)	\$0	\$0	\$0	\$0
78th Leg, Art II, Spec Prov, Sec 28(b)(1), HB 2292 (04-05 GAA) (ECI)	\$(460)	\$0	\$0	\$0	\$0
79th Leg, Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$92,969	\$164,201	\$0	\$0
79th Leg, Art II, Spec Prov, Sec 52 Trnsfr of Fnds Rel to HB 2292 (DARS)	\$0	\$80,093	\$80,093	\$0	\$0
<u>LAPSED APPROPRIATIONS</u>					
78th Leg, Art II, Rider #8, Approp of Donations (04-05 GAA) (TCB)	\$(127,951)	\$0	\$0	\$0	\$0
79th Leg, Art II, Rider #26, Approp of Donations (06-07 GAA) (TCB)	\$0	\$(28,071)	\$(28,071)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
Regular Lapsed Appropriations (DHH)	\$(290)	\$0	\$0	\$0	\$0
Regular Lapsed Appropriations (ECI Respite)	\$(8,087)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$4,841,971	\$7,077,625	\$7,207,481	\$6,869,655	\$6,871,066
<u>758 GR Match for Medicaid</u>					
<i>REGULAR APPROPRIATIONS</i>					
Adjustment for GR 10% Reduction to match to Baseline	\$0	\$0	\$0	\$0	\$0
GR Match for Medicaid Reclassified from GR (ECI)	\$170,037	\$0	\$0	\$0	\$0
GR Match for Medicaid Reclassified from GR (TCB)	\$224,066	\$(1,052)	\$(2,196)	\$0	\$0
GR Match for Medicaid Reclassified to GR for ECI (ECI)	\$0	\$(145,365)	\$(9,098)	\$0	\$0
Regular Appropriations (DARS)	\$0	\$1,658,086	\$1,658,086	\$1,791,021	\$1,895,057

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 9:53:52AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
Regular Appropriations (ECI)	\$905,615	\$0	\$0	\$0	\$0
Regular Appropriations (TCB)	\$170,997	\$0	\$0	\$0	\$0
TOTAL, GR Match for Medicaid	\$1,470,715	\$1,511,669	\$1,646,792	\$1,791,021	\$1,895,057
<u>888</u> Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (DARS)	\$0	\$2,889,266	\$2,889,266	\$2,889,266	\$2,889,266
Regular Appropriations (TCB)	\$657,046	\$0	\$0	\$0	\$0
Regular Appropriations (TRC)	\$2,328,231	\$0	\$0	\$0	\$0
TOTAL, Earned Federal Funds	\$2,985,277	\$2,889,266	\$2,889,266	\$2,889,266	\$2,889,266
<u>8007</u> GR for Vocational Rehabilitation					
<i>REGULAR APPROPRIATIONS</i>					
Adjustment for GR 10% Reduction per LBB and GOBPP Policy Letter	\$0	\$0	\$0	\$(4,829,984)	\$(4,843,988)

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
GR for VR Reclassified from GR (DHH)	\$124,762	\$124,762	\$124,762	\$0	\$0
GR for VR Reclassified from GR (TRC)	\$30,456	\$0	\$0	\$0	\$0
GR for VR Reclassified to GR (TCB)	\$(350,166)	\$0	\$0	\$0	\$0
Regular Appropriations (DARS)	\$0	\$40,767,251	\$41,273,842	\$44,901,932	\$44,901,927
Regular Appropriations (TCB)	\$6,942,935	\$0	\$0	\$0	\$0
Regular Appropriations (TRC)	\$37,441,292	\$0	\$0	\$0	\$0
<u>RIDER APPROPRIATION</u>					
78th Leg, Art II, Sec. 28b(1), HB 2292 (2004-05 GAA) (TCB)	\$(94,673)	\$0	\$0	\$0	\$0
78th Leg, Art II, Sec. 28b(1), HB 2292 (2004-05 GAA) (TRC)	\$(401,401)	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec. 11.60(a) Lease Reduction (TCB)	\$(30,097)	\$0	\$0	\$0	\$0

18

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
78th Leg, Art IX, Sec. 11.60(a) Lease Reduction (TRC)	\$(421,550)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
78th Leg, Art II, Sec. 26, HB 2292-GR Reduction for Trans Svcs (TRC)	\$(486,652)	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec 12.03 Retirement Incentives (2004-05 GAA) (TCB)	\$(16,170)	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec 12.03 Retirement Incentives (2004-05 GAA) (TRC)	\$(156,233)	\$0	\$0	\$0	\$0
79th Leg, Art II, Sec 13, Limit on Trnsf Authority (06-07 GAA) (DARS)	\$0	\$1,750,895	\$3,292,523	\$0	\$0
79th Leg, Art II, Spec Prov, Sec 52 Trnsf of Funds Rel HB 2292 (DARS)	\$0	\$367,197	\$367,197	\$0	\$0
79th Leg, Art IX, Sec. 13.17, Approp for Salary Inc (06-07 GAA) (DARS)	\$0	\$615,008	\$1,120,418	\$0	\$0
TOTAL, GR for Vocational Rehabilitation	\$42,582,503	\$43,625,113	\$46,178,742	\$40,071,948	\$40,057,939

8032 GR Certified as Match for Medicaid

REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
GR Certified as Match for Medicaid Reclassified from GR (ECI)	\$5,277,866	\$0	\$0	\$0	\$0
GR Certified as Match for Medicaid Reclassified from GR for ECI	\$0	\$1,393,049	\$5,460,249	\$0	\$0
GR Certified as Match for Medicaid Reclassified to GR for ECI	\$0	\$0	\$0	\$0	\$0
Regular Appropriations (DARS)	\$0	\$18,000,000	\$18,000,000	\$26,128,890	\$27,701,787
Regular Appropriations (ECI)	\$14,039,327	\$0	\$0	\$0	\$0
TOTAL, GR Certified as Match for Medicaid	\$19,317,193	\$19,393,049	\$23,460,249	\$26,128,890	\$27,701,787
<u>8086</u> General Revenue for ECI					
<i>REGULAR APPROPRIATIONS</i>					
Additional GR for ECI requested [In addition to Baseline]	\$0	\$0	\$0	\$4,363,710	\$4,363,709
GR for ECI Reclassified from GR (ECI)	\$9,428,025	\$80,093	\$80,093	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
GR for ECI Reclassified from GR Certified as Match for Medicaid	\$0	\$0	\$0	\$0	\$0
GR for ECI Reclassified from GR Match for Medicaid	\$0	\$145,365	\$9,098	\$0	\$0
GR for ECI Reclassified to GR Certified as Match for Medicaid	\$0	\$(1,393,049)	\$(5,460,249)	\$0	\$0
Regular Appropriations (DARS)	\$0	\$10,241,318	\$10,241,319	\$2,001,193	\$322,851
<i>TRANSFERS</i>					
79 Leg, Art IX, Sec 5.09, Comm Air Travel Expend (2006-07 GAA) (DARS)	\$0	\$(101,588)	\$(78,083)	\$0	\$0
79th Leg, Art IX, Sec. 13.17, Approp for Salary Inc (06-07 GAA) (DARS)	\$0	\$23,505	\$42,206	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations (ECI)	\$(101,588)	\$0	\$0	\$0	\$0
TOTAL, General Revenue for ECI	\$9,326,437	\$8,995,644	\$4,834,384	\$6,364,903	\$4,686,560
TOTAL, ALL GENERAL REVENUE	\$80,524,096	\$83,492,366	\$86,216,914	\$84,115,683	\$84,101,675

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
107 GR Dedicated - Comprehensive Rehabilitation Account No. 107					
<i>REGULAR APPROPRIATIONS</i>					
Adjustment for GR 10% Reduction per LBB and GOBPP Policy Letter	\$0	\$0	\$0	\$(1,053,337)	\$(1,053,337)
Regular Appropriations (TRC)-FY 2006 (DARS)	\$10,439,440	\$10,506,145	\$10,506,146	\$10,533,368	\$10,533,369
<i>RIDER APPROPRIATION</i>					
78th Leg, R.S. GAA, Art II-114 Rider 6 Comp Rehab (TRC)	\$500,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
78th Leg, Art II, Sec. 28b(1), HB 2292 (2004-05 GAA) (TRC)	\$(27,261)	\$0	\$0	\$0	\$0
79th Leg, Art II, Spec Prov, Sec 52 Trnsfr of Fnds Rel to HB 2292 (DARS)	\$0	\$27,223	\$27,223	\$0	\$0
TOTAL, GR Dedicated - Comprehensive Rehabilitation Account No. 107	\$10,912,179	\$10,533,368	\$10,533,369	\$9,480,031	\$9,480,032
492 GR Dedicated - Business Enterprise Program Account No. 492					
<i>REGULAR APPROPRIATIONS</i>					
Adjustment for GR 10% Reduction per LBB and GOBPP Policy Letter	\$0	\$0	\$0	\$(132,422)	\$(132,423)

22

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations (TCB/DARS)	\$1,462,183	\$1,491,074	\$1,491,074	\$1,528,115	\$1,528,115
<i>TRANSFERS</i>					
79th Leg, Art IX, Sec. 13.17, Approp for Salary Inc (06-07 GAA) (DARS)	\$0	\$26,415	\$47,667	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
78th Leg, Art IX, Sec. 6.17 Capital Budget (2004-2005) (TCB)	\$41,055	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Business Enterprise Program Account No. 492	\$1,503,238	\$1,517,489	\$1,538,741	\$1,395,693	\$1,395,692
5043 GR Dedicated - Business Enterprise Program Trust Fund					
<i>REGULAR APPROPRIATIONS</i>					
Adjustment for GR 10% Reduction per LBB and GOBPP Policy Letter	\$0	\$0	\$0	\$(52,322)	\$(52,322)
Adjustment for GR 10% Reduction to match to Baseline	\$0	\$0	\$0	\$0	\$0
Regular Appropriations (TCB/DARS)	\$410,000	\$515,350	\$515,350	\$523,220	\$523,219
<i>RIDER APPROPRIATION</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
78th Leg, Art II, Rider 9, Busn Enterprises of Tx Trust Fund (TCB)	\$114,347	\$0	\$0	\$0	\$0
79th Leg, Art II, Rider 27, Busn Enterprises of Tx Trust Fund (DARS)	\$0	\$0	\$20,383	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations	\$0	\$(4,644)	\$0	\$0	\$0
TOTAL, GR Dedicated - Business Enterprise Program Trust Fund	\$524,347	\$510,706	\$535,733	\$470,898	\$470,897
5086 GR Dedicated - I Love Texas License Plate Acct. No. 5086					
<i>REGULAR APPROPRIATIONS</i>					
Adjustment for GR 10% Reduction per LBB and GOBPP Policy Letter	\$0	\$0	\$0	\$(6,732)	\$(6,732)
GR Dedicated-I Love Texas License Plate Fund Reclassified from GR(DHH)	\$35,000	\$0	\$0	\$0	\$0
Regular Appropriations (DARS)	\$0	\$19,091	\$19,091	\$6,732	\$6,732
<i>LAPSED APPROPRIATIONS</i>					
Regular Collect Lapsed Apprn (DHH)	\$(28,268)	\$(12,359)	\$(12,359)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - I Love Texas License Plate Acct. No. 5086	\$6,732	\$6,732	\$6,732	\$0	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$12,946,496	\$12,568,295	\$12,614,575	\$11,346,622	\$11,346,621
TOTAL, GR & GR-DEDICATED FUNDS	\$93,470,592	\$96,060,661	\$98,831,489	\$95,462,305	\$95,448,296

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Adjustment for GR 10% Reduction per LBB and GOBPP Policy Letter

Adjustment for GR 10% Reduction per LBB and GOBPP Policy Letter	\$0	\$0	\$0	\$(22,011,558)	\$(23,363,504)
Regular Appropriations (DARS)	\$0	\$360,034,487	\$367,847,133	\$436,996,467	\$454,325,319
Regular Appropriations (ECI)	\$80,202,124	\$0	\$0	\$0	\$0
Regular Appropriations (TCB)	\$36,452,634	\$0	\$0	\$0	\$0
Regular Appropriations (TRC)	\$237,393,332	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FEDERAL FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
78th Leg, Art II, Sec. 28(b)(1), HB 2292 (2004-05 GAA) (TCB)	\$(31,967)	\$0	\$0	\$0	\$0
78th Leg, Art II, Sec. 28(b)(1), HB 2292 (2004-05 GAA) (TRC)	\$(1,879)	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (04-05 GAA) (TCB)	\$705,814	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (04-05 GAA) (DARS-MIG)	\$209,114	\$0	\$0	\$0	\$0
79th Leg, Art IX, Sec 8.02 FF/Block Grant - ECI DRS	\$0	\$0	\$2,279,143	\$0	\$0
79th Leg, Art IX, Sec 8.02 FF/Block Grant - ECI TCM	\$0	\$0	\$701,308	\$0	\$0
79th Leg, Art IX, Sec 8.02 FF/Block Grant - ECI, Part C	\$0	\$2,096,994	\$7,194,862	\$0	\$0
79th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (06-07 GAA) (DDS)	\$0	\$7,872,300	\$15,305,023	\$0	\$0
79th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (06-07 GAA)-DARS	\$0	\$2,512,273	\$615,747	\$0	\$0

26

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FEDERAL FUNDS</u>					
79th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (06-07 GAA)-DBS VRBS	\$0	\$737,991	\$875,110	\$0	\$0
79th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (06-07 GAA)-DRS VRBS	\$0	\$1,777,186	\$(963,529)	\$0	\$0
79th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (06-07 GAA)-ECI HRSA	\$0	\$129,454	\$215,986	\$0	\$0
79th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (06-07 GAA)-ECI MAC	\$0	\$3,308,613	\$3,764,154	\$0	\$0
TRANSFERS					
78th Leg, Art IX, Sec 12.03 Retirement Incentives (2004-05 GAA) (TCB)	\$(305,470)	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec 12.03 Retirement Incentives (2004-05 GAA) (TCB)	\$(35,814)	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec 12.03 Retirement Incentives (2004-05 GAA) (TRC)	\$(1,537,633)	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (04-05 GAA) (DHH)	\$334,812	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (04-05 GAA) (TRC)	\$(334,812)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of					
<u>FEDERAL FUNDS</u>					
79th Leg, Art II, Sec 13, Limit on Trnsf Authority (06-07 GAA) (DARS)	\$0	\$6,469,208	\$12,165,217	\$0	\$0
79th Leg, Art IX, Sec 13.17, Approp for Salary Inc (06-07 GAA) (DARS)	\$0	\$4,180,760	\$7,499,676	\$0	\$0
Art IX, Spec Provisions, Sec 52, Transfer of Funds Relating to HB 2292	\$0	\$3,084,675	\$3,084,675	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations - ECI DRS	\$0	\$(3,135,235)	\$0	\$0	\$0
Regular Lapsed Appropriations (ECI)	\$(6,016,005)	\$0	\$0	\$0	\$0
Regular Lapsed Appropriations (TRC)	\$(4,726,324)	\$0	\$0	\$0	\$0
Regular Lapsed Appropriations-ECI Part C	\$0	\$0	\$0	\$0	\$0
Regular Lapsed Appropriations-ECI TCM	\$0	\$(66,272)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

28

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FEDERAL FUNDS</u>					
79th Leg, Art IX, Sec 6.16 Capital Budget (DBS-VRBS)	\$0	\$(141,608)	\$141,608	\$0	\$0
79th Leg, Art IX, Sec 6.16 Capital Budget (DRS-VRBS)	\$0	\$(566,432)	\$566,432	\$0	\$0
TOTAL, Federal Funds	\$342,307,926	\$388,294,394	\$421,292,545	\$414,984,909	\$430,961,815
TOTAL, ALL FEDERAL FUNDS	\$342,307,926	\$388,294,394	\$421,292,545	\$414,984,909	\$430,961,815

OTHER FUNDS

493 Blind Endowment Fund No. 493

REGULAR APPROPRIATIONS

Regular Appropriations (TCB)

\$121,399	\$0	\$0	\$0	\$0
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RIDER APPROPRIATION

79th Leg, Art IX, Sec 8.01, Accept of Gifts of Money (06-07 GAA) (DARS)

\$0	\$5,433	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

78th Leg, Art IX, Sec 8.01, Accept of Gifts of Money (04-05 GAA) (TCB)

\$(112,983)	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
TOTAL, Blind Endowment Fund No. 493	\$8,416	\$5,433	\$0	\$0	\$0
666 Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Appropriated Receipts Reclassified as AR for VR (DHH)	\$0	\$(3,000)	\$(3,000)	\$0	\$0
Appropriated Receipts Reclassified as AR for VR (TCB)	\$(40,000)	\$0	\$0	\$0	\$0
Appropriated Receipts Reclassified as AR for VR (TRC)	\$(150,000)	\$0	\$0	\$0	\$0
Regular Appropriations (DARS)	\$0	\$99,000	\$99,000	\$25,997	\$25,997
Regular Appropriations (DHH)	\$27,100	\$0	\$0	\$0	\$0
Regular Appropriations (ECI)	\$100,000	\$0	\$0	\$0	\$0
Regular Appropriations (TCB)	\$82,750	\$0	\$0	\$0	\$0

RIDER APPROPRIATION

30

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
78th Leg, Art IX, Sec 8.03, Reimburse and Pymts (2004-05 GAA) (TCB)	\$150,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
78th Leg, Art IX, Sec 8.01, Accept of Gifts of Money (04-05 GAA) (DHH)	\$(8,978)	\$(11,682)	\$(11,682)	\$0	\$0
78th Leg, Art IX, Sec 8.03, Reimburse and Pymts (2004-05 GAA) (TCB)	\$(1,403)	\$0	\$0	\$0	\$0
79th Leg, Art IX, Sec 8.03 Reimburse and Pymts (2006-07 GAA) (DARS)	\$0	\$(14,485)	\$(14,536)	\$0	\$0
79th Leg, Art IX, Sec 8.01, Accept of Gifts of Money (06-07 GAA) (DARS)	\$0	\$(455)	\$(455)	\$0	\$0
Regular Lapsed Appropriations - Collected (ECI)	\$(98,528)	\$(43,360)	\$(43,300)	\$0	\$0
TOTAL, Appropriated Receipts	\$60,941	\$26,018	\$26,027	\$25,997	\$25,997
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
IAC Reclassified to IAC for VR (DHH)	\$(123,503)	\$(45,404)	\$(45,404)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
IAC Reclassified to IAC for VR (TRC)	\$(486,652)	\$0	\$0	\$0	\$0
IAC Reclassified to IAC Transfer from Foundation School Fund (ECI)	\$(16,498,102)	\$0	\$0	\$0	\$0
Regular Appropriations (DARS)	\$0	\$854,837	\$854,837	\$654,107	\$654,107
Regular Appropriations (DHH)	\$845,000	\$0	\$0	\$0	\$0
Regular Appropriations (ECI)	\$16,498,102	\$0	\$0	\$0	\$0
Regular Appropriations (TCB)	\$70,000	\$0	\$0	\$0	\$0
Regular Appropriations (TRC)	\$1,121,247	\$0	\$0	\$0	\$0
<u>RIDER APPROPRIATION</u>					
78th Leg, Art IX, Sec 8.03, Reimburse and Pymts (2004-05 GAA) (DHH)	\$93,765	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec 8.03, Reimburse and Pymts (2004-05 GAA) (ECI)	\$3,698	\$182,421	\$0	\$0	\$0

32

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
IAC with TX DOT for Transportation Services (TRC)	\$486,652	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
78th Leg, Art IX, Sec 8.03, Reimburse and Pymts (2004-05 GAA) (TCB)	\$(70,000)	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec 8.03, Reimburse and Pymts (2004-05 GAA) (TRC)	\$(430,530)	\$0	\$0	\$0	\$0
Regular Lapsed Appropriations (TRC)	\$(395,921)	\$(155,326)	\$(155,326)	\$0	\$0
TOTAL, Interagency Contracts	\$1,113,756	\$836,528	\$654,107	\$654,107	\$654,107
8015 Interagency Contracts - Transfer from Foundation School Fund No. 193					
<i>REGULAR APPROPRIATIONS</i>					
IAC Trnf from Foundation School Fund Reclassified from IAC (ECI)	\$16,498,102	\$0	\$0	\$0	\$0
Regular Appropriations (DARS)	\$0	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
8051 Universal Services Fund Reimbursements					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (DARS)	\$0	\$644,336	\$657,664	\$666,672	\$666,672
Regular Appropriations (DHH)	\$593,390	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
79th Leg, Art IX, Sec 13.17, Approp for Salary Inc (06-07 GAA) (DARS)	\$0	\$10,783	\$20,561	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Collect Lapsed Apprn (DHH)	\$(32,756)	\$0	\$0	\$0	\$0
TOTAL, Universal Services Fund Reimbursements	\$560,634	\$655,119	\$678,225	\$666,672	\$666,672
8052 Subrogation Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (DARS)	\$0	\$500,000	\$500,000	\$276,000	\$276,000
Regular Appropriations (TRC)	\$500,000	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
<i>LAPSED APPROPRIATIONS</i>					
Regular Collect Lapsed Apprn (TRC)	\$(218,396)	\$(382,366)	\$(382,366)	\$0	\$0
TOTAL, Subrogation Receipts	\$281,604	\$117,634	\$117,634	\$276,000	\$276,000
<u>8083</u> Interagency Contracts for VR					
<i>REGULAR APPROPRIATIONS</i>					
IAC for VR Reclassified from IAC (DHH)	\$123,503	\$45,404	\$45,404	\$0	\$0
IAC for VR Reclassified from IAC (TRC)	\$486,652	\$0	\$0	\$0	\$0
Regular Appropriations (DARS)	\$0	\$499,248	\$499,248	\$544,652	\$544,652
TOTAL, Interagency Contracts for VR	\$610,155	\$544,652	\$544,652	\$544,652	\$544,652
<u>8084</u> Appropriated Receipts for VR					
<i>REGULAR APPROPRIATIONS</i>					
Appropriated Receipts Reclassified as AR for VR (DHH)	\$0	\$3,000	\$3,000	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Appropriated Receipts Reclassified as AR for VR (TCB)	\$40,000	\$0	\$0	\$0	\$0
Appropriated Receipts Reclassified as AR for VR (TRC)	\$150,000	\$0	\$0	\$0	\$0
Regular Appropriations (DARS)	\$0	\$200,000	\$210,000	\$212,658	\$212,658
<i>RIDER APPROPRIATION</i>					
78th Leg, Art IX, Sec 8.03, Reimburse and Pymts (2004-05 GAA) (TCB)	\$6,223	\$0	\$0	\$0	\$0
78th Leg, Art IX, Sec 8.03, Reimburse and Pymts (2004-05 GAA) (TRC)	\$58,386	\$0	\$0	\$0	\$0
79th Leg, Art IX, Sec 8.03 Reimburse and Pymts (2006-07 GAA) (DARS)	\$0	\$21,075	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
78th Leg, Art IX, Sec 8.01, Accept of Gifts of Money (04-05 GAA)	\$(1,512)	\$0	\$0	\$0	\$0
79th Leg, Art IX, Sec 8.01 Accept of Gifts of Money (06-07 GAA) (DARS)	\$0	\$(342)	\$(342)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:53:52AM

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
TOTAL, Appropriated Receipts for VR	\$253,097	\$223,733	\$212,658	\$212,658	\$212,658
TOTAL, ALL OTHER FUNDS	\$19,386,705	\$18,907,219	\$18,731,405	\$18,878,188	\$18,878,188
GRAND TOTAL	\$455,165,223	\$503,262,274	\$538,855,439	\$529,325,402	\$545,288,299

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	3,137.5	3,125.8	3,125.8	3,059.3	3,059.3
TRANSFERS					
Transferred from HHSC	0.0	5.0	5.0	0.0	0.0
79th Leg, Art IX, Sec 6.14, Reduction of FTEs	0.0	(62.5)	(62.5)	0.0	0.0
79th Leg, Art II, Sec 13, Trnsf to HHSC for Reg Consolidation	0.0	(8.0)	(8.0)	0.0	0.0
79th Leg, Art II, Sec 13, Trnsf to HHSC (MAC)	0.0	(1.0)	(1.0)	0.0	0.0
LBB and GOBPP	0.0	0.0	0.0	(168.0)	(168.0)
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(72.5)	0.0	0.0	0.0	0.0
FTEs Above Cap for DDS	0.0	46.5	83.7	0.0	0.0
TOTAL, ADJUSTED FTES	3,065.0	3,105.8	3,143.0	2,891.3	2,891.3

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 9:53:52AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
NUMBER OF 100% FEDERALLY FUNDED FTEs	903.3	928.5	965.7	882.0	882.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:04:36AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

OBJECT OF EXPENSE	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 SALARIES AND WAGES	\$112,777,181	\$122,432,502	\$127,348,975	\$124,039,096	\$125,734,438
1002 OTHER PERSONNEL COSTS	\$4,790,312	\$5,330,948	\$5,389,372	\$5,488,772	\$5,588,674
2001 PROFESSIONAL FEES AND SERVICES	\$7,385,300	\$9,495,314	\$13,069,290	\$12,194,748	\$12,057,249
2002 FUELS AND LUBRICANTS	\$40,256	\$110,517	\$150,480	\$164,580	\$178,868
2003 CONSUMABLE SUPPLIES	\$1,813,154	\$2,091,657	\$2,301,506	\$2,319,445	\$2,314,800
2004 UTILITIES	\$2,340,166	\$3,607,729	\$4,333,193	\$4,670,096	\$4,773,665
2005 TRAVEL	\$2,985,291	\$3,551,065	\$3,298,989	\$3,287,407	\$3,312,063
2006 RENT - BUILDING	\$7,152,483	\$8,355,559	\$8,108,819	\$8,291,868	\$8,474,917
2007 RENT - MACHINE AND OTHER	\$2,670,910	\$2,725,720	\$2,975,917	\$3,307,871	\$3,015,034
2009 OTHER OPERATING EXPENSE	\$20,197,599	\$28,607,876	\$28,240,455	\$26,464,021	\$27,837,212
3001 CLIENT SERVICES	\$184,055,580	\$195,482,702	\$205,352,166	\$190,799,535	\$194,851,736
4000 GRANTS	\$107,615,330	\$120,750,220	\$136,834,751	\$146,721,073	\$155,230,489
5000 CAPITAL EXPENDITURES	\$1,341,661	\$720,465	\$1,451,526	\$1,576,890	\$1,919,154
OOE Total (Excluding Riders)	\$455,165,223	\$503,262,274	\$538,855,439	\$529,325,402	\$545,288,299
OOE Total (Riders)					
Grand Total	\$455,165,223	\$503,262,274	\$538,855,439	\$529,325,402	\$545,288,299

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 7/27/2006

Time: 9:54:03AM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Ensure Children and Their Families Reach Their Developmental Goals <i>Ensure Targeted Families Receive Resources and Supports</i>					
KEY 1 Percent of Population under Age Three Served					
	3.29%	3.43%	3.80%	4.00%	4.19%
KEY 2 Percent Growth in Number of Children Enrolled					
	3.90%	6.00%	10.15%	9.70%	6.50%
<i>Blind Children's Vocational Discovery and Development Services</i>					
1 Percent of Children Successfully Completing Services					
	72.22%	72.00%	72.00%	72.00%	72.00%
2 Rehabilitation Services for Persons with Disabilities <i>Rehabilitation Services for Persons Who Are Blind or Visually Impaired</i>					
1 Average Earnings Per Business Enterprises of Texas Consumer Employed					
	80,102.00	89,500.00	90,000.00	86,000.00	86,000.00
2 Percent of VR Consumers Exiting Program & Remaining Employed					
	86.94%	75.00%	75.00%	75.00%	75.00%
KEY 3 Percent of VR Consumers Who Achieve Employment Outcomes					
	73.37%	72.00%	72.00%	72.00%	72.00%
<i>Provide Services to Persons Who Are Deaf or Hard of Hearing</i>					
1 Percent of Certified Interpreters with No Recent Ethics Violations					
	95.00%	95.00%	95.00%	95.00%	95.00%
<i>Provide Rehabilitation Services to Persons with General Disabilities</i>					
KEY 1 Percent of VR Consumers Who Achieve Employment Outcomes					
	58.67%	55.80%	55.80%	55.80%	55.80%
2 Percent of Consumers Served Who Have Significant Disabilities					
	91.78%	85.00%	85.00%	85.00%	85.00%
3 Percent of VR Consumers Exiting Program & Remaining Employed					
	85.33%	60.00%	60.00%	60.00%	60.00%

AD

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 7/27/2006

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Time: 9:54:10AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3 Provide Disability Determination Services within SSA Guidelines <i>Increase Decisional Accuracy and Timeliness of Determinations</i>					
KEY 1 Percent of Case Decisions That Are Accurate	93.90%	90.60%	90.60%	90.60%	90.60%
2 Number of Case Processing Days Below Target	57.70	35.00	35.00	35.00	35.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 9:54:15AM

Agency code: 538

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

Priority	Item	2008			2009			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Restore Base Funding and FTE's	\$6,347,486	\$28,359,044	168.0	\$6,361,490	\$29,724,994	168.0	\$12,708,976	\$58,084,038
2	Federal Grant Growth	\$3,351,350	\$15,049,269		\$5,411,864	\$25,855,105		\$8,763,214	\$40,904,374
3	Etab 2 New Cntrs for Indep Living	\$500,000	\$500,000		\$500,000	\$500,000		\$1,000,000	\$1,000,000
4	Increase Funding to selected IL Ctr	\$409,623	\$409,623		\$409,623	\$409,623		\$819,246	\$819,246
5	FTE Incr for 100% Fed Fnd DDS Prog			122.3			162.5		
Total, Exceptional Items Request		\$10,608,459	\$44,317,936	290.3	\$12,682,977	\$56,489,722	330.5	\$23,291,436	\$100,807,658

Method of Financing

General Revenue	\$9,363,646	\$9,363,646	\$11,438,163	\$11,438,163	\$20,801,809	\$20,801,809
General Revenue - Dedicated	1,244,813	1,244,813	1,244,814	1,244,814	2,489,627	2,489,627
Federal Funds		33,709,477		43,806,745		77,516,222
Other Funds						
	\$10,608,459	\$44,317,936	\$12,682,977	\$56,489,722	\$23,291,436	\$100,807,658

Full Time Equivalent Positions 290.3 330.5

Number of 100% Federally Funded FTEs 122.3 162.5

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/27/2006
 TIME : 9:54:37AM

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
1 Ensure Children and Their Families Reach Their Developmental Goals						
<i>1 Ensure Targeted Families Receive Resources and Supports</i>						
1 ECI ELIGIBILITY AWARENESS	\$581,923	\$581,129	\$0	\$0	\$581,923	\$581,129
2 ECI ELIGIBILITY DETERMINATION	43,718,579	45,435,279	0	0	43,718,579	45,435,279
3 ECI COMPREHENSIVE SERVICES	117,549,597	125,262,482	0	0	117,549,597	125,262,482
4 ECI RESPITE SERVICES	400,000	400,000	0	0	400,000	400,000
5 ENSURE QUALITY ECI SERVICES	1,181,298	1,178,122	0	0	1,181,298	1,178,122
<i>2 Blind Children's Vocational Discovery and Development Services</i>						
1 HABILITATIVE SERVICES FOR CHILDREN	2,982,300	2,982,300	0	0	2,982,300	2,982,300
TOTAL, GOAL 1	\$166,413,697	\$175,839,312	\$0	\$0	\$166,413,697	\$175,839,312

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/27/2006
 TIME : 9:54:46AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
2 Rehabilitation Services for Persons with Disabilities						
<i>1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired</i>						
1 INDEPENDENT LIVING SERVICES - BLIND	\$2,140,015	\$2,140,015	\$0	\$0	\$2,140,015	\$2,140,015
2 BLINDNESS EDUCATION	441,697	441,697	49,078	49,077	490,775	490,774
3 VOCATIONAL REHABILITATION - BLIND	37,943,146	37,380,602	6,838,196	9,016,157	44,781,342	46,396,759
4 BUSINESS ENTERPRISES OF TEXAS	1,535,275	1,475,172	703,173	763,271	2,238,448	2,238,443
5 BUSN ENTERPRISES OF TEX TRUST FUND	470,898	470,897	52,322	52,322	523,220	523,219
<i>2 Provide Services to Persons Who Are Deaf or Hard of Hearing</i>						
1 CONTRACT SERVICES - DEAF	2,255,630	2,255,630	0	0	2,255,630	2,255,630
2 EDUC, TRAINING, CERTIFICATION-DEAF	615,110	615,110	6,732	6,732	621,842	621,842
3 TELEPHONE ACCESS ASSISTANCE	666,672	666,672	0	0	666,672	666,672
<i>3 Provide Rehabilitation Services to Persons with General Disabilities</i>						
1 VOCATIONAL REHABILITATION - GENERAL	166,713,063	164,149,656	32,731,287	42,420,282	199,444,350	206,569,938
2 INDEPENDENT LIVING CENTERS	1,439,283	1,439,283	909,623	909,623	2,348,906	2,348,906
3 INDEPENDENT LIVING SERVICE - GEN	3,679,525	3,676,030	0	0	3,679,525	3,676,030
4 COMPREHENSIVE REHABILITATION	11,520,721	11,520,722	1,276,948	1,276,948	12,797,669	12,797,670
TOTAL, GOAL 2	\$229,421,035	\$226,231,486	\$42,567,359	\$54,494,412	\$271,988,394	\$280,725,898
3 Provide Disability Determination Services within SSA Guidelines						
<i>1 Increase Decisional Accuracy and Timeliness of Determinations</i>						
1 DISABILITY DETERMINATION SVCS (DDS)	110,604,852	120,780,614	0	0	110,604,852	120,780,614
TOTAL, GOAL 3	\$110,604,852	\$120,780,614	\$0	\$0	\$110,604,852	\$120,780,614

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/27/2006
 TIME : 9:54:46AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
4 Program Support						
1 Program Support						
1 CENTRAL PROGRAM SUPPORT	\$11,333,093	\$11,154,789	\$863,409	\$1,026,072	\$12,196,502	\$12,180,861
2 REGIONAL PROGRAM SUPPORT	1,088,514	1,072,800	169,887	185,600	1,258,401	1,258,400
3 OTHER PROGRAM SUPPORT	5,412,071	5,199,621	342,013	373,653	5,754,084	5,573,274
4 IT PROGRAM SUPPORT	5,052,140	5,009,677	375,268	409,985	5,427,408	5,419,662
TOTAL, GOAL 4	\$22,885,818	\$22,436,887	\$1,750,577	\$1,995,310	\$24,636,395	\$24,432,197
TOTAL, AGENCY STRATEGY REQUEST	\$529,325,402	\$545,288,299	\$44,317,936	\$56,489,722	\$573,643,338	\$601,778,021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$529,325,402	\$545,288,299	\$44,317,936	\$56,489,722	\$573,643,338	\$601,778,021

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/27/2006
 TIME : 9:54:46AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
107 COMPREHENSIVE REHAB ACCT	\$9,480,031	\$9,480,032	\$1,053,337	\$1,053,337	\$10,533,368	\$10,533,369
492 BUSINESS ENT PROG ACCT	1,395,693	1,395,692	132,422	132,423	\$1,528,115	\$1,528,115
5043 BUSIN ENT PGM TRUST FUNDS	470,898	470,897	52,322	52,322	\$523,220	\$523,219
5086 I Love Texas License Plates	0	0	6,732	6,732	\$6,732	\$6,732
	\$11,346,622	\$11,346,621	\$1,244,813	\$1,244,814	\$12,591,435	\$12,591,435
555 FEDERAL FUNDS	414,984,909	430,961,815	33,709,477	43,806,745	\$448,694,386	\$474,768,560
	\$414,984,909	\$430,961,815	\$33,709,477	\$43,806,745	\$448,694,386	\$474,768,560
1 GENERAL REVENUE FUND	6,869,655	6,871,066	1,182,312	1,182,311	\$8,051,967	\$8,053,377
758 GR MATCH FOR MEDICAID	1,791,021	1,895,057	0	0	\$1,791,021	\$1,895,057
888 EARNED FEDERAL FUNDS	2,889,266	2,889,266	0	0	\$2,889,266	\$2,889,266
8007 GR FOR VOCATIONAL REHAB	40,071,948	40,057,939	8,181,334	10,255,852	\$48,253,282	\$50,313,791
8032 GR CERTIFIED AS MATCH FOR MEDICAID	26,128,890	27,701,787	0	0	\$26,128,890	\$27,701,787
8086 GR for ECI	6,364,903	4,686,560	0	0	\$6,364,903	\$4,686,560
	\$84,115,683	\$84,101,675	\$9,363,646	\$11,438,163	\$93,479,329	\$95,539,838
493 BLIND ENDOW FUND	0	0	0	0	\$0	\$0
666 APPROPRIATED RECEIPTS	25,997	25,997	0	0	\$25,997	\$25,997
777 INTERAGENCY CONTRACTS	654,107	654,107	0	0	\$654,107	\$654,107
8015 INT CONTRACTS-TRANSFER	16,498,102	16,498,102	0	0	\$16,498,102	\$16,498,102
8051 UNIVERSAL SERVICES FUND	666,672	666,672	0	0	\$666,672	\$666,672
8052 SUBROGATION RECEIPTS	276,000	276,000	0	0	\$276,000	\$276,000
8083 Interagency Contracts for VR	544,652	544,652	0	0	\$544,652	\$544,652
8084 Appropriated Receipts for VR	212,658	212,658	0	0	\$212,658	\$212,658

46

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/27/2006
 TIME : 9:54:46AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
	\$18,878,188	\$18,878,188	\$0	\$0	\$18,878,188	\$18,878,188
TOTAL, METHOD OF FINANCING	\$529,325,402	\$545,288,299	\$44,317,936	\$56,489,722	\$573,643,338	\$601,778,021
FULL TIME EQUIVALENT POSITIONS	2,891.3	2,891.3	290.3	330.5	3,181.6	3,221.8

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/27/2006
Time: 9:55:04AM

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

Goal/ Objective / Outcome	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1 Ensure Children and Their Families Reach Their Developmental Goals						
1 <i>Ensure Targeted Families Receive Resources and Supports</i>						
KEY 1 Percent of Population under Age Three Served	4.00%	4.19%			4.00%	4.19%
KEY 2 Percent Growth in Number of Children Enrolled	9.70%	6.50%			9.70%	6.50%
2 <i>Blind Children's Vocational Discovery and Development Services</i>						
1 Percent of Children Successfully Completing Services	72.00%	72.00%			72.00%	72.00%
2 Rehabilitation Services for Persons with Disabilities						
1 <i>Rehabilitation Services for Persons Who Are Blind or Visually Impaired</i>						
1 Average Earnings Per Business Enterprises of Texas Consumer Employed	86,000.00	86,000.00			86,000.00	86,000.00
2 Percent of VR Consumers Exiting Program & Remaining Employed	75.00%	75.00%			75.00%	75.00%
KEY 3 Percent of VR Consumers Who Achieve Employment Outcomes	72.00%	72.00%			72.00%	72.00%
2 <i>Provide Services to Persons Who Are Deaf or Hard of Hearing</i>						
1 Percent of Certified Interpreters with No Recent Ethics Violations	95.00%	95.00%			95.00%	95.00%
3 <i>Provide Rehabilitation Services to Persons with General Disabilities</i>						

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/27/2006
Time: 9:55:11AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
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						
	60.00%	60.00%			60.00%	60.00%
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

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*Department of Assistive and Rehabilitative Services
 FY 2008-2009 Legislative Appropriations Request
 Strategy Request Schedules*

<u><i>Goal-Obj-Strategy</i></u>	<u><i>Strategy Description</i></u>	
<i>01-01-01</i>	<i>Ensure Eligible Children Are Identified</i>	<i>3.A. Pages 1-2</i>
<i>01-01-02</i>	<i>Eligibility Determination Services</i>	<i>3.A. Pages 3-4</i>
<i>01-01-03</i>	<i>Administer System of Comprehensive Services</i>	<i>3.A. Pages 5-7</i>
<i>01-01-04</i>	<i>Respite Services</i>	<i>3.A. Page 8</i>
<i>01-01-05</i>	<i>Ensure Quality ECI Services by Training Evaluation and Assistance</i>	<i>3.A. Pages 9-11</i>
<i>01-02-01</i>	<i>Habilitative Services for Blind and Visually Impaired Children</i>	<i>3.A. Pages 12-14</i>
<i>02-01-01</i>	<i>Independent Living Services-Blind</i>	<i>3.A. Pages 15-17</i>
<i>02-01-02</i>	<i>Blindness Education, Screening and Treatment Program</i>	<i>3.A. Pages 18-19</i>
<i>02-01-03</i>	<i>Voc Rehab Services for Persons Who are Blind or Visually Impaired</i>	<i>3.A. Pages 20-22</i>
<i>02-01-04</i>	<i>Provide Employment in Food Service Industry for Persons Who are Blind</i>	<i>3.A. Pages 23-25</i>
<i>02-01-05</i>	<i>Administer Trust Funds for Retirement and Benefits</i>	<i>3.A. Page 26</i>
<i>02-02-01</i>	<i>Contract for Services for Persons who are Deaf or Hard of Hearing</i>	<i>3.A. Pages 27-29</i>
<i>02-02-02</i>	<i>Ensure the Quality of Programs through Education, Training, & Regulation</i>	<i>3.A. Pages 30-32</i>
<i>02-02-03</i>	<i>Ensure Telephone Access for Deaf and Persons with Other Disabilities</i>	<i>3.A. Pages 33-34</i>
<i>02-03-01</i>	<i>Rehabilitate and Place People w/ Disabilities in Competitive Employment</i>	<i>3.A. Pages 35-38</i>
<i>02-03-02</i>	<i>Work w/ Independent Living Centers & State Independent Living Council</i>	<i>3.A. Pages 39-40</i>
<i>02-03-03</i>	<i>Provide Consumer-driven Independent Living Services</i>	<i>3.A. Pages 41-43</i>
<i>02-03-04</i>	<i>Provide Services to People with Spinal Cord/Traumatic Brain Injuries</i>	<i>3.A. Pages 44-45</i>
<i>03-01-01</i>	<i>Determine Federal SSI and SSDI Eligibility</i>	<i>3.A. Pages 46-47</i>
<i>04-01-01</i>	<i>Central Program Support</i>	<i>3.A. Pages 48-50</i>
<i>04-01-02</i>	<i>Regional Program Support</i>	<i>3.A. Pages 51-52</i>
<i>04-01-03</i>	<i>Other Program Support</i>	<i>3.A. Pages 53-54</i>
<i>04-01-04</i>	<i>Information Technology Program Support</i>	<i>3.A. Pages 55-57</i>

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:18AM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
 STRATEGY: 1 Ensure Eligible Children Are Identified

Statewide Goal/Benchmark: 3 5
 Service Categories:
 Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
	1 Number of Referrals Made to Local Programs	47,845.00	49,232.00	62,765.00	63,989.00	66,889.00
Objects of Expense:						
	1001 SALARIES AND WAGES	\$121,835	\$150,555	\$155,072	\$155,072	\$155,072
	1002 OTHER PERSONNEL COSTS	\$1,500	\$5,520	\$6,180	\$6,180	\$6,180
	2001 PROFESSIONAL FEES AND SERVICES	\$64,952	\$136,239	\$82,089	\$82,144	\$82,144
	2003 CONSUMABLE SUPPLIES	\$87	\$1,387	\$1,277	\$1,286	\$1,213
	2004 UTILITIES	\$2,204	\$3,398	\$4,336	\$4,724	\$4,724
	2005 TRAVEL	\$3,573	\$7,010	\$8,183	\$8,183	\$8,183
	2006 RENT - BUILDING	\$57	\$58	\$3,000	\$3,000	\$3,000
	2007 RENT - MACHINE AND OTHER	\$3,990	\$4,075	\$4,383	\$4,940	\$4,391
	2009 OTHER OPERATING EXPENSE	\$242,742	\$249,390	\$387,123	\$313,971	\$313,518
	5000 CAPITAL EXPENDITURES	\$0	\$2,625	\$3,061	\$2,423	\$2,704
	TOTAL, OBJECT OF EXPENSE	\$440,940	\$560,257	\$654,704	\$581,923	\$581,129
Method of Financing:						
	8086 GR for ECI	\$225,290	\$242,717	\$244,232	\$243,474	\$243,474
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$225,290	\$242,717	\$244,232	\$243,474	\$243,474
Method of Financing:						
	555 FEDERAL FUNDS					
	84.181.000 Special Education Grants	\$152,400	\$188,086	\$194,486	\$202,219	\$201,425
	93.251.000 Universal Newborn Hearing	\$63,250	\$129,454	\$215,986	\$136,230	\$136,230
	CFDA Subtotal, Fund 555	\$215,650	\$317,540	\$410,472	\$338,449	\$337,655
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$215,650	\$317,540	\$410,472	\$338,449	\$337,655

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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	5
OBJECTIVE:	1	Ensure Targeted Families Receive Resources and Supports	Service Categories:		
STRATEGY:	1	Ensure Eligible Children Are Identified	Service:	23	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009			
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$581,923	\$581,129			
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$440,940	\$560,257	\$654,704	\$581,923	\$581,129
FULL TIME EQUIVALENT POSITIONS:					3.5	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to ensure that all Texans have information about developmental delay, know the importance of early intervention, recognize the state's early intervention program, and know how to get services. The Individuals with Disabilities Education Act (IDEA) Part C requires the DARS Division of Early Childhood Intervention (ECI), as the state's lead agency to provide services to children under three who have delays and disabilities, to operate a statewide public awareness and child find program. The activities to meet these requirements are reviewed as part of the state's annual application. This strategy ensures that information is disseminated to primary referral sources and the public so that appropriate and timely referrals are made and interventions are begun early. Publications and media are targeted to medical, health and social service agency professionals as well as child care centers. Interagency efforts are used to reach a broad spectrum of health and human service state, regional and community organizations. Public awareness and child find efforts are designed for "hard to reach" families, including minority, urban, rural and border families, and is a priority. ECI publications cover normal child development, general facts about ECI, referral procedures, parental rights and eligibility criteria. Activities contribute directly to the ECI mission to assure that families with children with development delays have the resources and support needed to reach their goals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The size and diversity of Texas and the number of stakeholders involved in ECI creates challenges for conducting and evaluating public awareness and child find efforts. Efforts must incorporate diverse methods to reach families representing all cultural, ethnic, economic, and geographic characteristics of our state and specialized efforts must also be directed toward professional health and human service providers. These activities are essential if ECI is to reach all Texas families eligible for early intervention. ECI is committed to promoting broad awareness of the importance of the first three years of development in the lives of young children. Specific efforts to reach primary referral sources and to provide materials designed for their use are required by federal law. Newly reauthorized IDEA requires outreach to parents of premature babies as well as ensuring children who are homeless and exposed to prenatal drug use and illegal substance abuse receive services. Ongoing child find activities help develop and maintain positive relationships with local medical and educational communities. Coordination of these efforts with other state agencies, such as the Department of State Health Services, Department of Family and Protective Services, Texas Education Agency and the Texas Workforce Commission, is critical to successful statewide child find efforts. Without the full cooperation of medical and health professionals, referral would not be made as early as possible, and services would be delayed and more costly.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

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

Statewide Goal/Benchmark: 3 5
 Service Categories:
 Service: 08 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Children Receiving Follow Along Services	6,542.00	6,796.00	7,339.00	7,504.00	7,674.00
2	Number of Children Receiving Eligibility Services	37,289.00	38,436.00	50,501.00	50,933.00	53,017.00
Efficiency Measures:						
1	Average Cost Per Child: Follow Along Services/State and Federal	145.00	156.00	157.00	160.00	160.00
2	Average Cost Per Child: Eligibility Determination Services/State & Fed	820.00	891.00	846.00	858.00	855.00
Explanatory/Input Measures:						
1	Average Cost Per Child: Follow Along Services/Local	14.00	13.00	13.00	13.00	13.00
2	Average Cost Per Child: Eligibility Services/Local	75.00	74.00	60.00	61.00	61.00
Objects of Expense:						
4000	GRANTS	\$30,583,970	\$34,231,698	\$42,716,149	\$43,718,579	\$45,435,279
TOTAL, OBJECT OF EXPENSE		\$30,583,970	\$34,231,698	\$42,716,149	\$43,718,579	\$45,435,279
Method of Financing:						
8086	GR for ECI	\$5,113,213	\$3,411,115	\$3,408,144	\$579,479	\$579,479
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,113,213	\$3,411,115	\$3,408,144	\$579,479	\$579,479
Method of Financing:						
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	\$20,339,632	\$25,689,458	\$34,176,880	\$38,007,975	\$39,724,675
CFDA Subtotal, Fund	555	\$25,470,757	\$30,820,583	\$39,308,005	\$43,139,100	\$44,855,800
SUBTOTAL, MOF (FEDERAL FUNDS)		\$25,470,757	\$30,820,583	\$39,308,005	\$43,139,100	\$44,855,800

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
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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
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
 STRATEGY: 2 Eligibility Determination Services

Statewide Goal/Benchmark: 3 5
 Service Categories:
 Service: 08 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,718,579	\$45,435,279
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,583,970	\$34,231,698	\$42,716,149	\$43,718,579	\$45,435,279

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The ECI program within DARS has responsibility for identifying and determining the eligibility of all children under three with developmental disabilities or delays in the state. This includes establishing eligibility criteria, referral and child find procedures, assessment criteria and procedures consistent with federal requirements under IDEA, Part C. The state must ensure that every child referred for services receives a timely and comprehensive evaluation to identify their level of functioning in cognitive, physical, communication, social and emotional and adaptive development, and to identify the services appropriate to meet those needs. Families participate in identifying what they need to help them promote their child's development. Failure to enroll eligible children in services at the earliest possible time could result in the need for more extensive and costly service later.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Completion of eligibility determination in a timely and efficient manner is critical to ensuring that all eligible children receive services as early as possible. Activities to coordinate referral, screening and evaluation processes with the Texas Education agency, The Department of State Health Services, The Department of Family and Protective Services and the Texas Workforce Commission ensure success in this effort.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
 STRATEGY: 3 Administer System of Comprehensive Services

Statewide Goal/Benchmark: 3 5
 Service Categories:
 Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Monitoring Visits Conducted	50.00	40.00	20.00	20.00	20.00
2	Number of Children Served in Comprehensive Services	43,528.00	46,067.00	50,741.00	55,661.00	59,280.00
Efficiency Measures:						
1	Average Cost Per Child: Comprehensive Services/State and Federal	2,017.00	2,132.00	2,114.00	2,112.00	2,113.00
Explanatory/Input Measures:						
1	Average Amount of Medicaid Dollars Per Medicaid Enrolled Child	1,705.00	1,631.00	1,789.00	1,850.00	1,850.00
2	Total Local Community Expenditures (Non-Medicaid)	11,116,306.00	11,204,116.00	11,914,269.00	12,340,049.00	12,768,458.00
3	Average Cost Per Child: Comprehensive Services/Local	189.00	180.00	173.00	164.00	159.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$875,045	\$954,546	\$983,182	\$983,182	\$983,182
1002	OTHER PERSONNEL COSTS	\$44,095	\$26,740	\$29,280	\$29,280	\$29,280
2001	PROFESSIONAL FEES AND SERVICES	\$13,308	\$47,730	\$98,949	\$99,237	\$99,237
2003	CONSUMABLE SUPPLIES	\$7,013	\$6,968	\$8,652	\$8,700	\$8,316
2004	UTILITIES	\$11,571	\$17,843	\$22,765	\$24,801	\$24,801
2005	TRAVEL	\$47,560	\$45,571	\$90,000	\$90,000	\$90,000
2006	RENT - BUILDING	\$300	\$303	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$20,742	\$21,181	\$23,011	\$25,933	\$23,052
2009	OTHER OPERATING EXPENSE	\$108,115	\$274,044	\$328,270	\$362,939	\$360,557
3001	CLIENT SERVICES	\$11,742,798	\$12,466,797	\$13,705,065	\$15,056,751	\$15,982,769
4000	GRANTS	\$74,916,408	\$84,357,009	\$91,965,493	\$100,849,385	\$107,642,101
5000	CAPITAL EXPENDITURES	\$0	\$14,269	\$16,558	\$19,389	\$19,187
TOTAL, OBJECT OF EXPENSE		\$87,786,955	\$98,233,001	\$107,271,225	\$117,549,597	\$125,262,482

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
 STRATEGY: 3 Administer System of Comprehensive Services

Statewide Goal/Benchmark: 3 5
 Service Categories:
 Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
758	GR MATCH FOR MEDICAID	\$1,075,652	\$1,342,538	\$1,478,805	\$1,622,250	\$1,727,696
8032	GR CERTIFIED AS MATCH FOR MEDICAID	\$19,317,193	\$19,393,049	\$23,460,249	\$26,128,890	\$27,701,787
8086	GR for ECI	\$2,947,760	\$4,167,339	\$0	\$4,363,710	\$2,685,367
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,340,605	\$24,902,926	\$24,939,054	\$32,114,850	\$32,114,850
Method of Financing:						
555 FEDERAL FUNDS						
84.181.000	Special Education Grants	\$249,620	\$11,188,398	\$13,800,355	\$12,938,937	\$17,944,671
93.558.000	Temp AssistNeedy Families	\$18,444,448	\$16,102,792	\$16,102,792	\$16,102,792	\$16,102,792
93.778.003	XIX 50%	\$4,394,162	\$4,488,100	\$4,943,642	\$5,423,176	\$5,775,682
93.778.005	XIX FMAP	\$7,145,557	\$7,562,359	\$8,329,939	\$9,137,942	\$9,731,908
93.778.012	XIX Medical Assistance - DRS	\$17,714,461	\$17,490,324	\$22,657,341	\$25,333,798	\$27,094,477
CFDA Subtotal, Fund	555	\$47,948,248	\$56,831,973	\$65,834,069	\$68,936,645	\$76,649,530
SUBTOTAL, MOF (FEDERAL FUNDS)		\$47,948,248	\$56,831,973	\$65,834,069	\$68,936,645	\$76,649,530
Method of Financing:						
8015	INT CONTRACTS-TRANSFER	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
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)					\$117,549,597	\$125,262,482
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$117,549,597	\$125,262,482
FULL TIME EQUIVALENT POSITIONS:		19.2	20.0	21.0	21.0	21.0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
 STRATEGY: 3 Administer System of Comprehensive Services

Statewide Goal/Benchmark: 3 5
 Service Categories:
 Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department of Assistive and Rehabilitative Services, Division of Early Childhood Intervention Services, is the lead agency responsible for providing early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. These responsibilities include the establishment and monitoring of all fiscal and program policies governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C. ECI must serve all eligible children to receive IDEA funding. Early intervention service, such as speech therapy and service coordination, are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan. Families participate in service planning and in delivery. Services are designed to promote normal development, to prevent diagnosed conditions from becoming more disabling and to improve the functioning of children and families. If services for all eligible children are not provided, Texas will not be eligible to receive funding from IDEA, Part B and C. This strategy is directly related to Strategy 1.1.2., Eligibility Determination Services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Children with increasingly complex and specialized needs are posing a service delivery challenge for ECI programs. Children with autism, intensive medical needs, auditory and visual impairments and infant mental health concerns may require more frequent and intense services. Team members providing services to these children and families require unique expertise. The Child Abuse, Prevention and Treatment Act (CAPTA) requires state child protective services agencies to refer all children under age three in open protective services cases to the State's Part C program. Additionally, the Individuals with Disabilities Education Act (IDEA) requires ECI to provide services to all eligible children including those referred from protective services. Neither federal statute includes additional funding to defray the costs of the new requirement. In November 2004 Congress passed legislation reauthorizing the Individuals with Disabilities Education Act (IDEA). As a result there are new administrative and oversight components requiring implementation.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
 STRATEGY: 4 Respite Services

Statewide Goal/Benchmark: 3 5
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
	1 Number of Children Receiving Respite Services	1,244.00	1,000.00	1,000.00	1,000.00	1,000.00
Objects of Expense:						
	4000 GRANTS	\$391,940	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL, OBJECT OF EXPENSE		\$391,940	\$400,000	\$400,000	\$400,000	\$400,000
Method of Financing:						
	1 GENERAL REVENUE FUND	\$391,940	\$400,000	\$400,000	\$400,000	\$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$391,940	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$400,000	\$400,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding is allocated to local ECI providers based on the number of families they serve. ECI families are considered for respite services as funding is available. Respite provides a temporary break from the daily routine of caring for an infant or toddler with complex needs. Use of respite reduces stress, provides emotional support, promotes family unity, allows primary caregivers to participate in activities with other family members, and provides emergency care in times of illness. Families report that respite services are highly valued.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 5
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports Service Categories:
 STRATEGY: 5 Ensure Quality ECI Services by Training, Evaluation and Assistance Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Specialists Completing Credentialing	72.00	100.00	130.00	100.00	110.00
2	Number of Training and Technical Assistance Events Provided	262.00	282.00	230.00	220.00	220.00
Efficiency Measures:						
1	Average Time for Jurisdictional Complaint Resolution	43.00	55.00	55.00	55.00	55.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$557,993	\$729,030	\$750,902	\$750,902	\$750,902
1002	OTHER PERSONNEL COSTS	\$43,775	\$15,011	\$15,600	\$15,600	\$15,600
2001	PROFESSIONAL FEES AND SERVICES	\$22,524	\$432,879	\$218,324	\$41,600	\$41,600
2003	CONSUMABLE SUPPLIES	\$247	\$18,847	\$21,238	\$21,275	\$20,982
2004	UTILITIES	\$9,132	\$14,082	\$17,832	\$19,384	\$19,384
2005	TRAVEL	\$16,162	\$30,706	\$28,257	\$28,257	\$28,257
2006	RENT - BUILDING	\$229	\$392	\$3,551	\$3,551	\$3,551
2007	RENT - MACHINE AND OTHER	\$16,423	\$16,771	\$18,174	\$20,400	\$18,205
2009	OTHER OPERATING EXPENSE	\$163,567	\$364,050	\$892,624	\$250,431	\$274,616
5000	CAPITAL EXPENDITURES	\$0	\$4,708	\$6,453	\$29,898	\$5,025
TOTAL, OBJECT OF EXPENSE		\$830,052	\$1,626,476	\$1,972,955	\$1,181,298	\$1,178,122
Method of Financing:						
8086	GR for ECI	\$272,782	\$326,988	\$334,523	\$330,755	\$330,755
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$272,782	\$326,988	\$334,523	\$330,755	\$330,755
Method of Financing:						
555	FEDERAL FUNDS					
84.181.000	Special Education Grants	\$552,100	\$1,110,427	\$1,256,911	\$843,873	\$840,697

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3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 5
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports Service Categories:
 STRATEGY: 5 Ensure Quality ECI Services by Training, Evaluation and Assistance Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
84.373.000	SP EDU-TECH ASST ON ST DATA COLL	\$0	\$0	\$374,821	\$0	\$0
CFDA Subtotal, Fund	555	\$552,100	\$1,110,427	\$1,631,732	\$843,873	\$840,697
SUBTOTAL, MOF (FEDERAL FUNDS)		\$552,100	\$1,110,427	\$1,631,732	\$843,873	\$840,697
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$1,472	\$6,640	\$6,700	\$6,670	\$6,670
777	INTERAGENCY CONTRACTS	\$3,698	\$182,421	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,170	\$189,061	\$6,700	\$6,670	\$6,670
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,181,298	\$1,178,122
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$830,052	\$1,626,476	\$1,972,955	\$1,181,298	\$1,178,122
FULL TIME EQUIVALENT POSITIONS:		13.2	16.0	16.0	16.0	16.0

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, evaluating services, providing impartial opportunities for resolution of disputes, and guaranteeing the rights of families and children are protected. This is achieved by implementation of a competency system for "Early Intervention Specialists" and 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. Under this strategy, a centralized database designed to maintain data on children served and the services provided is utilized, in conjunction with other data sources, to evaluate program compliance and performance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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	5
OBJECTIVE:	1	Ensure Targeted Families Receive Resources and Supports	Service Categories:		
STRATEGY:	5	Ensure Quality ECI Services by Training, Evaluation and Assistance	Service:	27	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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ECI is required by federal law to perform the activities in this strategy. Texas and the nation face a critical shortage of personnel who are qualified to work with families and young children. This shortage in Texas is compounded by language and cultural barriers to services. ECI works cooperatively with local, state and national experts in early intervention and higher education institutions to provide pre-service and in-service training. In addition, emphasis is placed on maintaining and increasing the number of service providers who meet the criteria of "highest requirements in the State applicable to the profession or discipline" (Title 34, Code of Federal Regulations, Section 303.361). 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.

62

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 2 Blind Children's Vocational Discovery and Development Services
 STRATEGY: 1 Habilitative Services for Blind and Visually Impaired Children

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Children Receiving Habilitative Services	3,021.00	3,100.00	3,100.00	3,100.00	3,100.00
Efficiency Measures:						
1	Average Cost Per Child Served	962.00	955.00	970.00	962.00	962.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,362,310	\$1,550,915	\$1,597,443	\$1,597,443	\$1,597,443
1002	OTHER PERSONNEL COSTS	\$41,709	\$61,315	\$58,580	\$58,580	\$58,580
2001	PROFESSIONAL FEES AND SERVICES	\$1,650	\$7,656	\$8,338	\$8,987	\$8,987
2003	CONSUMABLE SUPPLIES	\$1,085	\$2,779	\$2,516	\$2,625	\$1,759
2004	UTILITIES	\$43,327	\$66,811	\$86,381	\$93,522	\$95,076
2005	TRAVEL	\$131,886	\$113,473	\$100,000	\$100,000	\$100,000
2006	RENT - BUILDING	\$151,707	\$143,464	\$148,249	\$148,249	\$148,249
2007	RENT - MACHINE AND OTHER	\$52,110	\$53,214	\$55,299	\$61,880	\$55,389
2009	OTHER OPERATING EXPENSE	\$45,160	\$163,657	\$152,748	\$131,739	\$136,160
3001	CLIENT SERVICES	\$1,071,434	\$782,847	\$778,549	\$768,638	\$766,688
5000	CAPITAL EXPENDITURES	\$4,775	\$13,225	\$18,189	\$10,637	\$13,969
TOTAL, OBJECT OF EXPENSE		\$2,907,153	\$2,959,356	\$3,006,292	\$2,982,300	\$2,982,300
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,890,823	\$2,528,382	\$2,577,971	\$2,552,966	\$2,554,376
758	GR MATCH FOR MEDICAID	\$395,063	\$169,131	\$167,987	\$168,771	\$167,361
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,285,886	\$2,697,513	\$2,745,958	\$2,721,737	\$2,721,737
Method of Financing:						
555	FEDERAL FUNDS					
93.778.000	Medical Assistance Program	\$614,553	\$260,793	\$260,334	\$260,563	\$260,563

63

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 2 Blind Children's Vocational Discovery and Development Services
 STRATEGY: 1 Habilitative Services for Blind and Visually Impaired Children

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA Subtotal, Fund 555		\$614,553	\$260,793	\$260,334	\$260,563	\$260,563
SUBTOTAL, MOF (FEDERAL FUNDS)		\$614,553	\$260,793	\$260,334	\$260,563	\$260,563
Method of Financing:						
493 BLIND ENDOW FUND		\$1,983	\$999	\$0	\$0	\$0
666 APPROPRIATED RECEIPTS		\$4,731	\$51	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$6,714	\$1,050	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,982,300	\$2,982,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,907,153	\$2,959,356	\$3,006,292	\$2,982,300	\$2,982,300
FULL TIME EQUIVALENT POSITIONS:		44.4	48.3	47.3	47.3	47.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Blind Children's Vocational Discovery and Development Program provides habilitative services necessary to assist blind children to achieve financial self-sufficiency and a fuller and richer life. Habilitative services allow children's specialists to work with children and families on a one-to-one basis to help 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 (2-1-1) and Vocational Rehabilitation (2-1-3) strategies, allow 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 2 Blind Children's Vocational Discovery and Development Services
 STRATEGY: 1 Habilitative Services for Blind and Visually Impaired Children

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 Registration Report for students receiving special education services because of a visual impairment, additional children could benefit from comprehensive vocational discovery and development services this coming year. Although the program served 3,021 children in FY 2005, resources available to the program in the future may not be sufficient to meet the needs of all eligible children. Large caseload sizes also may negatively affect the quality services that consumers and their families need. Consumer satisfaction survey results indicate that satisfaction with services is decreasing. At least one factor is the heavy demands placed on staff in terms of caseload size, and the resulting inability to adequately meet the unique needs of consumers and their families. Consumer groups, families, and other stakeholders have requested that caseload sizes be reduced. Options for reducing caseload size to a reasonable number are currently under evaluation.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities
 OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired
 STRATEGY: 1 Independent Living Services - Blind

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Consumers Served	4,549.00	3,800.00	4,000.00	4,000.00	4,000.00
2	Number of Consumers Who Achieved Independent Living Goals	1,897.00	1,520.00	1,600.00	1,600.00	1,600.00
Efficiency Measures:						
1	Average Cost Per Consumer Served	451.00	621.00	535.00	535.00	535.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$878,804	\$937,998	\$966,138	\$966,138	\$966,138
1002	OTHER PERSONNEL COSTS	\$26,623	\$32,160	\$32,080	\$32,080	\$32,080
2001	PROFESSIONAL FEES AND SERVICES	\$63,843	\$34,363	\$5,267	\$5,658	\$5,658
2002	FUELS AND LUBRICANTS	\$799	\$2,438	\$2,416	\$2,658	\$2,923
2003	CONSUMABLE SUPPLIES	\$761	\$1,366	\$1,413	\$1,478	\$956
2004	UTILITIES	\$26,882	\$41,452	\$52,355	\$56,596	\$57,495
2005	TRAVEL	\$116,518	\$91,554	\$96,324	\$96,324	\$96,324
2006	RENT - BUILDING	\$94,731	\$89,083	\$85,660	\$85,660	\$85,660
2007	RENT - MACHINE AND OTHER	\$36,192	\$36,959	\$33,724	\$37,711	\$33,800
2009	OTHER OPERATING EXPENSE	\$33,266	\$108,386	\$97,130	\$84,788	\$87,454
3001	CLIENT SERVICES	\$740,547	\$935,302	\$726,397	\$732,782	\$731,377
4000	GRANTS	\$29,733	\$40,137	\$31,733	\$31,733	\$31,733
5000	CAPITAL EXPENDITURES	\$1,873	\$8,679	\$10,959	\$6,409	\$8,417
TOTAL, OBJECT OF EXPENSE		\$2,050,572	\$2,359,877	\$2,141,596	\$2,140,015	\$2,140,015
Method of Financing:						
1	GENERAL REVENUE FUND	\$318,733	\$285,170	\$288,331	\$286,750	\$286,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$318,733	\$285,170	\$288,331	\$286,750	\$286,750

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
555 FEDERAL FUNDS						
	84.169.000 Independent Living_State	\$217,840	\$351,827	\$211,247	\$211,247	\$211,247
	84.177.000 REHABILITATION SERVICES I	\$1,489,090	\$1,602,230	\$1,636,554	\$1,636,554	\$1,636,554
	96.001.000 Social Security Disability Ins	\$9,042	\$115,186	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,715,972	\$2,069,243	\$1,847,801	\$1,847,801	\$1,847,801
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,715,972	\$2,069,243	\$1,847,801	\$1,847,801	\$1,847,801
Method of Financing:						
	493 BLIND ENDOW FUND	\$18	\$0	\$0	\$0	\$0
	666 APPROPRIATED RECEIPTS	\$15,849	\$5,464	\$5,464	\$5,464	\$5,464
SUBTOTAL, MOF (OTHER FUNDS)		\$15,867	\$5,464	\$5,464	\$5,464	\$5,464
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,140,015	\$2,140,015
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,050,572	\$2,359,877	\$2,141,596	\$2,140,015	\$2,140,015
FULL TIME EQUIVALENT POSITIONS:		27.3	29.5	28.5	28.5	28.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities
 OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired
 STRATEGY: 1 Independent Living Services - Blind

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The Independent Living Services program provides services that assist Texans with visual disabilities to live as independently as possible. This strategy is targeted for Texans who are predominantly older, no longer able to work, and experiencing serious vision loss that limits their activities of daily living. Services are designed to promote self-confidence rather than a "caretaker" model. Depending on the severity of need, the consumer's immediate concerns about self-care (e.g., traveling independently, preparing meals, and identifying medications) are addressed by providing information resource and follow-up, group training, and/or unique in-home skills training. These essential skills are often the pivotal factor that allows an individual who is blind or severely visually impaired to regain self-sufficiency and remain in their home or 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). Providing blind Texans with the skills training needed to remain independent within their homes and communities reduces dependence on public assistance in the short term and minimizes 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:

Anticipated growth in the overall Texas population in coming years will have a direct impact on this strategy. 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 and/or an assisted living environment. Expected growth in diabetes, now considered an epidemic, can dramatically expand the number of individuals with potential visual concerns. In response to these state and national trends, we will continue to enhance service delivery changes implemented within the last several years to maximize available training opportunities. Coordination with other available resources, including the community based services programs at the Department of Aging and Disability Services, remains a program priority. If funds decrease due to the Federal Deficit Reduction Act, or if program responsibilities increase because of reauthorization of the Rehabilitation Act, program capacity could be challenged.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	# Individuals Receiving Screening & Treatment Svcs in BEST Program	11,185.00	9,345.00	7,644.00	4,918.00	4,488.00
Efficiency Measures:						
1	Average Cost Per Individual Served by BEST Program	45.00	53.00	64.00	90.00	98.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$119,973	\$122,755	\$122,755	\$122,755	\$122,755
2007	RENT - MACHINE AND OTHER	\$1,649	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$108	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$380,229	\$368,019	\$368,019	\$318,942	\$318,942
5000	CAPITAL EXPENDITURES	\$140	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$502,099	\$490,774	\$490,774	\$441,697	\$441,697
Method of Financing:						
1	GENERAL REVENUE FUND	\$502,099	\$490,774	\$490,774	\$441,697	\$441,697
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$502,099	\$490,774	\$490,774	\$441,697	\$441,697
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$441,697	\$441,697
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$441,697	\$441,697
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Because an estimated 1,000 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. This strategy derives its funding from money collected by the Department of Public Safety when persons applying for or renewing a license opt to pay an additional dollar to fund this strategy. The funds may be used to provide public education about blindness and other eye conditions, screenings and eye examinations to identify conditions that may cause blindness, and treatment procedures necessary to prevent blindness. The main priority of the program is to prevent blindness by assisting uninsured adult Texas residents obtain eye-medical treatment for diabetic retinopathy, glaucoma, detached retina, or any other eye disease determined to be an urgent medical necessity. DARS maximizes available resources by contracting for vision screening services at the community level. This strategy supports the reduction of dependence on public assistance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal limitations prevent DARS from using its major funding source, specifically federal Vocational Rehabilitation program funds, for the single service of preventing blindness. This strategy is funded completely by donations when individuals renew their Texas driver's licenses; therefore, the funding source for this program is and will continue to fluctuate. The statutory addition of other donation options (e.g., Department of State Health Services anatomical gift education program) has reduced some funds for this strategy. The change from a four-year to a six-year license renewal cycle has further reduced donation opportunities.

These factors, combined with the continued growth of the population of Texas, especially the rapidly growing older population, 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.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 22
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Consumers Served	9,848.00	9,824.00	9,922.00	7,548.00	7,548.00
2	Number of Consumers Who Achieved Employment Outcomes	1,375.00	1,375.00	1,279.00	1,056.00	1,056.00
Efficiency Measures:						
1	Average Cost Per Consumer Served	3,871.00	4,182.00	4,288.00	5,027.00	4,952.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,449,102	\$16,250,586	\$17,002,884	\$16,015,770	\$16,015,770
1002	OTHER PERSONNEL COSTS	\$780,102	\$689,821	\$635,340	\$635,340	\$635,340
2001	PROFESSIONAL FEES AND SERVICES	\$858,225	\$791,208	\$429,779	\$360,564	\$200,372
2002	FUELS AND LUBRICANTS	\$18,379	\$50,775	\$55,559	\$61,125	\$67,237
2003	CONSUMABLE SUPPLIES	\$165,522	\$167,714	\$159,617	\$160,609	\$152,673
2004	UTILITIES	\$439,470	\$677,664	\$673,758	\$730,573	\$739,540
2005	TRAVEL	\$1,159,717	\$1,049,302	\$1,076,104	\$1,076,104	\$1,076,104
2006	RENT - BUILDING	\$825,045	\$844,864	\$836,204	\$836,204	\$836,204
2007	RENT - MACHINE AND OTHER	\$440,404	\$449,732	\$519,727	\$586,915	\$526,567
2009	OTHER OPERATING EXPENSE	\$1,610,470	\$2,262,232	\$2,429,496	\$2,110,093	\$2,125,407
3001	CLIENT SERVICES	\$16,324,159	\$17,702,829	\$18,427,089	\$14,616,343	\$13,898,903
5000	CAPITAL EXPENDITURES	\$50,772	\$143,474	\$295,120	\$753,506	\$1,106,485
TOTAL, OBJECT OF EXPENSE		\$38,121,367	\$41,080,201	\$42,540,677	\$37,943,146	\$37,380,602
Method of Financing:						
1	GENERAL REVENUE FUND	\$33,641	\$9,438	\$9,438	\$9,438	\$9,438
888	EARNED FEDERAL FUNDS	\$657,046	\$560,759	\$560,759	\$560,759	\$560,759
8007	GR FOR VOCATIONAL REHAB	\$5,593,235	\$5,762,343	\$6,246,161	\$5,116,134	\$5,116,133

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 22
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,283,922	\$6,332,540	\$6,816,358	\$5,686,331	\$5,686,330
Method of Financing:						
555 FEDERAL FUNDS						
84.126.000	Rehabilitation Services_V	\$30,135,562	\$32,277,447	\$34,336,118	\$30,868,522	\$30,305,986
84.126.100	Voc Rehab Grants - No Match	\$0	\$282,222	\$0	\$0	\$0
84.187.000	Supported Employment Serv	\$243,899	\$668,753	\$662,842	\$668,753	\$668,753
84.265.000	REHABILITATION TRAINING S	\$95,678	\$77,377	\$83,283	\$77,464	\$77,457
96.000.003	SSA-VR REIMBURSEMENT	\$1,311,180	\$1,414,352	\$619,000	\$619,000	\$619,000
CFDA Subtotal, Fund	555	\$31,786,319	\$34,720,151	\$35,701,243	\$32,233,739	\$31,671,196
SUBTOTAL, MOF (FEDERAL FUNDS)		\$31,786,319	\$34,720,151	\$35,701,243	\$32,233,739	\$31,671,196
Method of Financing:						
493	BLIND ENDOW FUND	\$6,415	\$4,434	\$0	\$0	\$0
8084	Appropriated Receipts for VR	\$44,711	\$23,076	\$23,076	\$23,076	\$23,076
SUBTOTAL, MOF (OTHER FUNDS)		\$51,126	\$27,510	\$23,076	\$23,076	\$23,076
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$37,943,146	\$37,380,602
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,121,367	\$41,080,201	\$42,540,677	\$37,943,146	\$37,380,602
FULL TIME EQUIVALENT POSITIONS:		436.4	429.5	440.0	405.5	405.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

72

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 22
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The DARS Division for Blind Services administers the Vocational Rehabilitation (VR) 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. Close attention is given to building the consumer's self-confidence through the mastery of these essential skills. The purpose of the VR program is to increase the consumers' self-sufficiency and reduce or eliminate their need for other public assistance programs.

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 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 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.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 22
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,243.00	1,250.00	1,255.00	1,240.00	1,200.00
2	Number of Businesses Operated by Blind Managers	119.00	120.00	122.00	119.00	116.00
Explanatory/Input Measures:						
1	Number of Facilities Supported and Monitored by BET Staff	850.00	910.00	860.00	840.00	840.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$719,097	\$774,981	\$798,231	\$798,231	\$798,231
1002	OTHER PERSONNEL COSTS	\$23,149	\$24,840	\$27,000	\$27,000	\$27,000
2001	PROFESSIONAL FEES AND SERVICES	\$38,221	\$84,386	\$96,306	\$76,553	\$76,553
2002	FUELS AND LUBRICANTS	\$8,391	\$23,089	\$54,364	\$58,905	\$62,695
2003	CONSUMABLE SUPPLIES	\$3,295	\$12,545	\$6,105	\$6,146	\$5,817
2004	UTILITIES	\$13,830	\$21,326	\$19,513	\$21,259	\$21,259
2005	TRAVEL	\$18,922	\$15,909	\$17,242	\$17,242	\$17,242
2006	RENT - BUILDING	\$38,607	\$48,809	\$37,847	\$37,847	\$37,847
2007	RENT - MACHINE AND OTHER	\$17,811	\$18,188	\$27,220	\$23,598	\$23,410
2009	OTHER OPERATING EXPENSE	\$772,417	\$968,807	\$1,080,971	\$388,446	\$323,802
5000	CAPITAL EXPENDITURES	\$144,829	\$70,959	\$81,422	\$80,048	\$81,316
TOTAL, OBJECT OF EXPENSE		\$1,798,569	\$2,063,839	\$2,246,221	\$1,535,275	\$1,475,172
Method of Financing:						
492	BUSINESS ENT PROG ACCT	\$1,503,238	\$1,517,489	\$1,538,741	\$1,395,693	\$1,395,692
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,503,238	\$1,517,489	\$1,538,741	\$1,395,693	\$1,395,692

Method of Financing:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 22
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
555	FEDERAL FUNDS					
	84.126.000 Rehabilitation Services_V	\$274,564	\$529,768	\$690,898	\$123,000	\$62,898
CFDA Subtotal, Fund	555	\$274,564	\$529,768	\$690,898	\$123,000	\$62,898
SUBTOTAL, MOF (FEDERAL FUNDS)		\$274,564	\$529,768	\$690,898	\$123,000	\$62,898
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$20,767	\$0	\$0	\$0	\$0
8084	Appropriated Receipts for VR	\$0	\$16,582	\$16,582	\$16,582	\$16,582
SUBTOTAL, MOF (OTHER FUNDS)		\$20,767	\$16,582	\$16,582	\$16,582	\$16,582
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,535,275	\$1,475,172
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,798,569	\$2,063,839	\$2,246,221	\$1,535,275	\$1,475,172
FULL TIME EQUIVALENT POSITIONS:		18.0	18.0	18.0	18.0	18.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Business Enterprise of Texas program provides training and employment opportunities in the food service industry for Texans who are legally blind. This strategy provides public assistance through 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 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:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	22
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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Although marketing efforts and adherence to the federal and state priorities given to the blind in business enterprises influence the availability of established and new opportunities, growth in public and private sectors is the primary factor affecting new facility development. In addition, 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. A further challenge is that, without any direct general revenue, the strategy's operations are financed primarily through program-generated funding sources. Consistent efforts are also necessary in the area of recruiting qualified blind individuals for entry to the program to support established and new facilities.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 Administer Trust Funds for Retirement and Benefits Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$45,313	\$28,225	\$85,733	\$85,733	\$85,733
3001	CLIENT SERVICES	\$479,034	\$482,481	\$450,000	\$385,165	\$385,164
TOTAL, OBJECT OF EXPENSE		\$524,347	\$510,706	\$535,733	\$470,898	\$470,897
Method of Financing:						
5043	BUSIN ENT PGM TRUST FUNDS	\$524,347	\$510,706	\$535,733	\$470,898	\$470,897
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$524,347	\$510,706	\$535,733	\$470,898	\$470,897
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$470,898	\$470,897
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$524,347	\$510,706	\$535,733	\$470,898	\$470,897

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, and reduces dependence on public assistance, by promoting 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 dedicated specifically to a defined benefit plan for legally blind individuals licensed to 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. Therefore, funding for this strategy fluctuates depending on the amount of revenues received from vending machines on federal property. Strategy expenditures are effected by the cost of administrating the benefit plan.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 22
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number Receiving Communication Access Services	23,478.00	19,426.00	19,426.00	19,422.00	19,421.00
2	Number of On Site Reviews of Contracted Entities	11.00	8.00	8.00	8.00	8.00
Efficiency Measures:						
1	Average Cost Per Individual Served	61.00	116.00	116.00	116.00	116.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$236,184	\$188,238	\$193,886	\$193,886	\$193,886
1002	OTHER PERSONNEL COSTS	\$6,144	\$5,984	\$6,966	\$7,614	\$7,614
2001	PROFESSIONAL FEES AND SERVICES	\$122	\$4,099	\$2,860	\$2,891	\$2,891
2002	FUELS AND LUBRICANTS	\$1,199	\$4,038	\$3,923	\$4,286	\$4,685
2003	CONSUMABLE SUPPLIES	\$355	\$6,182	\$2,070	\$2,075	\$2,035
2004	UTILITIES	\$3,181	\$4,905	\$3,932	\$4,146	\$4,146
2005	TRAVEL	\$275	\$18,000	\$7,000	\$7,000	\$7,000
2006	RENT - BUILDING	\$185	\$185	\$346	\$346	\$346
2007	RENT - MACHINE AND OTHER	\$119	\$122	\$1,603	\$1,637	\$1,637
2009	OTHER OPERATING EXPENSE	\$81,192	\$65,030	\$38,683	\$38,290	\$47,852
3001	CLIENT SERVICES	\$1,097,101	\$1,957,048	\$1,996,158	\$1,993,459	\$1,983,538
TOTAL, OBJECT OF EXPENSE		\$1,426,057	\$2,253,831	\$2,257,427	\$2,255,630	\$2,255,630
Method of Financing:						
1	GENERAL REVENUE FUND	\$519,001	\$531,024	\$534,620	\$532,823	\$532,823
8007	GR FOR VOCATIONAL REHAB	\$124,762	\$124,762	\$124,762	\$124,762	\$124,762
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$643,763	\$655,786	\$659,382	\$657,585	\$657,585
Method of Financing:						
555 FEDERAL FUNDS						

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities

Statewide Goal/Benchmark: 3 22

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
84.126.000	Rehabilitation Services_V	\$287,294	\$1,103,000	\$1,103,000	\$1,103,000	\$1,103,000
CFDA Subtotal, Fund	555	\$287,294	\$1,103,000	\$1,103,000	\$1,103,000	\$1,103,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$287,294	\$1,103,000	\$1,103,000	\$1,103,000	\$1,103,000
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$0	\$45	\$45	\$45	\$45
777	INTERAGENCY CONTRACTS	\$371,497	\$437,000	\$437,000	\$437,000	\$437,000
8083	Interagency Contracts for VR	\$123,503	\$58,000	\$58,000	\$58,000	\$58,000
SUBTOTAL, MOF (OTHER FUNDS)		\$495,000	\$495,045	\$495,045	\$495,045	\$495,045
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,255,630	\$2,255,630
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,426,057	\$2,253,831	\$2,257,427	\$2,255,630	\$2,255,630
FULL TIME EQUIVALENT POSITIONS:		5.2	4.2	4.2	4.2	4.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Communication Access Program removes barriers between deaf and hard of hearing individuals who need services and the service providers 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, and hard of hearing services. The Regional Specialist Program which provides deafness resource specialist and hearing loss resource specialists services 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:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	22
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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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. This strategy provides education and advocacy for deaf and hard of hearing consumers to ensure that they are able to get needed communication access services. The needs of persons who are hard of hearing are often very different than the needs of individuals who are deaf. This poses problems for all service providers, and the general public as well, throughout the state. This strategy helps to mitigate these problems by providing education to increase awareness of individual needs and coordinating the availability of qualified service providers to ensure and facilitate needed services.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 22
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Consumers Educated and Interpreters Trained	1,554.00	700.00	700.00	700.00	700.00
2	Number of Interpreter Certificates Issued	1,783.00	1,890.00	1,905.00	1,935.00	1,995.00
3	Number of Level 1 (Entry Level) Certifications Issued	1,019.00	1,100.00	1,080.00	1,100.00	1,155.00
4	Number of Advanced Skills Certifications Issued	764.00	790.00	825.00	835.00	840.00
5	Number of Individuals Tested	525.00	800.00	300.00	500.00	500.00
Efficiency Measures:						
1	Average Cost Per Consumer Educated and Interpreter Trained	581.00	882.00	895.00	879.00	879.00
2	Average Cost Per Interpreter Certificate Issued	507.00	327.00	329.00	318.00	308.00
3	Average Time for Ethics Complaint Resolution	53.00	90.00	90.00	90.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$167,877	\$203,471	\$209,575	\$209,574	\$209,574
1002	OTHER PERSONNEL COSTS	\$4,220	\$7,680	\$7,860	\$8,820	\$8,820
2001	PROFESSIONAL FEES AND SERVICES	\$107,040	\$71,875	\$68,235	\$64,916	\$65,071
2002	FUELS AND LUBRICANTS	\$150	\$150	\$250	\$250	\$250
2003	CONSUMABLE SUPPLIES	\$118	\$628	\$1,724	\$1,740	\$1,612
2004	UTILITIES	\$2,756	\$3,442	\$6,262	\$6,941	\$6,941
2005	TRAVEL	\$54,946	\$9,500	\$17,000	\$17,000	\$17,000
2006	RENT - BUILDING	\$180	\$180	\$1,034	\$1,034	\$1,034
2007	RENT - MACHINE AND OTHER	\$86	\$88	\$2,238	\$2,238	\$2,238
2009	OTHER OPERATING EXPENSE	\$37,330	\$26,907	\$22,894	\$22,709	\$22,982
3001	CLIENT SERVICES	\$528,805	\$293,206	\$289,487	\$279,888	\$279,588
TOTAL, OBJECT OF EXPENSE		\$903,508	\$617,127	\$626,559	\$615,110	\$615,110

Method of Financing:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 22
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1	GENERAL REVENUE FUND	\$383,674	\$326,470	\$335,902	\$331,185	\$331,185
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$383,674	\$326,470	\$335,902	\$331,185	\$331,185
Method of Financing:						
5086	I Love Texas License Plates	\$6,732	\$6,732	\$6,732	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,732	\$6,732	\$6,732	\$0	\$0
Method of Financing:						
555	FEDERAL FUNDS					
84.126.001	Voc Rehab Grants to States	\$47,518	\$50,000	\$50,000	\$50,000	\$50,000
CFDA Subtotal, Fund	555	\$47,518	\$50,000	\$50,000	\$50,000	\$50,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$47,518	\$50,000	\$50,000	\$50,000	\$50,000
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$18,122	\$13,818	\$13,818	\$13,818	\$13,818
777	INTERAGENCY CONTRACTS	\$447,462	\$217,107	\$217,107	\$217,107	\$217,107
8084	Appropriated Receipts for VR	\$0	\$3,000	\$3,000	\$3,000	\$3,000
SUBTOTAL, MOF (OTHER FUNDS)		\$465,584	\$233,925	\$233,925	\$233,925	\$233,925
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$615,110	\$615,110
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$903,508	\$617,127
FULL TIME EQUIVALENT POSITIONS:		4.0	5.0	5.0	5.0	5.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	22
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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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This strategy provides hard of hearing services, interpreter training and youth training. 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.

Through the Board for Evaluation of Interpreters (BEI), the agency has established testing systems to determine the varying levels of proficiency of interpreters, and maintains a certification program. This strategy ensures 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. This program also involves a consumer complaint process and provides a means for monitoring interpreter ethics. This program has resulted in an efficient system of testing and certifying of interpreters.

Legal Authority: Americans with Disabilities Act, Rehabilitation Act of 1973, Texas Human Resources Code, Sec 81.006 (6), Texas Human Resources Code, Sec 81.007.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The administrative fees generated by interagency contracts with other agencies for the provision of interpreter services, which provides part of the funding for this strategy, are used mainly to provide services to individuals who are deaf or hard of hearing. This funding is dependent upon the utilization of interpreter services by the agencies. The interpreter needs of these outside agencies are not consistent from month to month or year to year, which makes it difficult to estimate how much DARS will actually collect in fees.

Both the Americans with Disabilities Act and the Individuals with Disabilities Education Act not only mandate the provision of communications access but also mandate effective communication for persons who are deaf or hard of hearing. These laws emphasize the use of interpreter services and the use of qualified interpreters, and have greatly increased the demand for interpreters, which in turn, increases the need for interpreter education and training. Additionally, the supply of interpreters needs as well as the skill levels of interpreters are increasing as new avenues for access are established, such as video relay services and video remote interpreting which are providing interpreting services over the internet.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 22
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Equipment/Service Applications Received	24,182.00	17,000.00	19,000.00	19,000.00	19,000.00
2	Number of Equipment/Service Vouchers Issued	15,552.00	19,000.00	16,530.00	16,530.00	16,530.00
Efficiency Measures:						
1	Average Cost Per Equipment/Service Application Processed	23.00	39.00	36.00	35.00	35.00
2	Average Time to Process an Equipment/Service Application Received	122.00	200.00	21.00	21.00	21.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$241,611	\$325,567	\$335,334	\$335,334	\$335,334
1002	OTHER PERSONNEL COSTS	\$1,756	\$5,680	\$4,554	\$5,346	\$5,346
2001	PROFESSIONAL FEES AND SERVICES	\$2,672	\$2,681	\$3,441	\$3,562	\$3,562
2002	FUELS AND LUBRICANTS	\$150	\$150	\$150	\$150	\$150
2003	CONSUMABLE SUPPLIES	\$1,065	\$1,233	\$4,282	\$4,302	\$4,141
2004	UTILITIES	\$4,076	\$6,282	\$8,876	\$9,729	\$9,729
2005	TRAVEL	\$1,691	\$3,000	\$4,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$237	\$412	\$1,186	\$1,186	\$1,186
2007	RENT - MACHINE AND OTHER	\$233	\$158	\$2,814	\$2,814	\$2,814
2009	OTHER OPERATING EXPENSE	\$29,273	\$29,144	\$40,085	\$38,516	\$39,339
3001	CLIENT SERVICES	\$277,870	\$280,812	\$273,503	\$261,733	\$261,071
TOTAL, OBJECT OF EXPENSE		\$560,634	\$655,119	\$678,225	\$666,672	\$666,672
Method of Financing:						
8051	UNIVERSAL SERVICES FUND	\$560,634	\$655,119	\$678,225	\$666,672	\$666,672
SUBTOTAL, MOF (OTHER FUNDS)		\$560,634	\$655,119	\$678,225	\$666,672	\$666,672

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 22
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$666,672	\$666,672
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$560,634	\$655,119	\$678,225	\$666,672	\$666,672
FULL TIME EQUIVALENT POSITIONS:		6.6	8.8	8.8	8.8	8.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Specialized Telecommunications Assistance Program (STAP) provides financial assistance to individuals with any disability that impairs the person's ability to effectively communicate by telephone. This voucher program enables eligible persons to purchase specialized devices or services which facilitates access to the telephone network. DARS outreach services, help consumers to determine the best device to meet their individual needs and issues vouchers for the purchase of needed devices or services. This program is funded by the Universal Service Fund as a reimbursement program and is a joint effort between DARS and the Public Utility Commission. STAP preserves or restores the ability of people with disabilities to communicate by telephone and helps them maintain their independence and contributes to a better quality of life.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many Texans are losing, or have lost, their ability to communicate by telephone and are unaware of the existence of equipment and services that are available to help them regain or maintain access to the telephone. DARS outreach projects are the main avenue for educating individuals about the specialized devices and services available through STAP.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 22
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Consumers Served	94,298.00	86,627.00	88,100.00	76,163.00	74,988.00
2	Number of Consumers Who Achieved Employment Outcomes	14,563.00	13,127.00	13,350.00	11,613.00	11,899.00
3	Number of Eligible Consumers Provided Vocational Rehabilitation Svcs	76,337.00	69,932.00	71,121.00	61,691.00	60,112.00
Efficiency Measures:						
1	Cost Per Consumer Served	1,720.00	2,077.00	2,122.00	2,189.00	2,189.00
Explanatory/Input Measures:						
1	Number of Applicants for Vocational Rehabilitation Services	36,982.00	35,660.00	36,266.00	29,864.00	30,642.00
2	% People w/Disabilities Who May Qualify for VR Svcs Receiving Svcs	6.45 %	5.50 %	5.50 %	13.80 %	13.80 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$43,040,733	\$45,078,331	\$47,533,931	\$44,385,356	\$44,385,356
1002	OTHER PERSONNEL COSTS	\$1,918,600	\$1,686,418	\$1,647,641	\$1,647,642	\$1,647,642
2001	PROFESSIONAL FEES AND SERVICES	\$2,028,677	\$3,190,975	\$5,132,156	\$5,178,544	\$4,900,776
2002	FUELS AND LUBRICANTS	\$8,391	\$22,335	\$25,363	\$27,904	\$30,696
2003	CONSUMABLE SUPPLIES	\$630,879	\$366,532	\$321,642	\$324,487	\$301,738
2004	UTILITIES	\$1,347,374	\$2,041,683	\$2,267,252	\$2,455,410	\$2,496,497
2005	TRAVEL	\$1,069,146	\$1,687,548	\$1,358,117	\$1,358,117	\$1,358,117
2006	RENT - BUILDING	\$4,123,734	\$4,250,110	\$4,385,300	\$4,385,300	\$4,385,300
2007	RENT - MACHINE AND OTHER	\$1,461,493	\$1,463,998	\$1,560,782	\$1,762,827	\$1,586,309
2009	OTHER OPERATING EXPENSE	\$3,900,668	\$6,839,604	\$6,821,774	\$6,487,950	\$6,607,072
3001	CLIENT SERVICES	\$102,666,703	\$112,989,336	\$115,043,402	\$98,202,228	\$95,930,244
5000	CAPITAL EXPENDITURES	\$11,655	\$342,363	\$894,674	\$497,298	\$519,909

26

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 22
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, OBJECT OF EXPENSE		\$162,208,053	\$179,959,233	\$186,992,034	\$166,713,063	\$164,149,656
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$44,383	\$44,382	\$44,383	\$44,383
888	EARNED FEDERAL FUNDS	\$947,837	\$2,328,507	\$2,328,507	\$2,328,507	\$2,328,507
8007	GR FOR VOCATIONAL REHAB	\$34,918,849	\$34,513,764	\$36,512,854	\$31,898,171	\$31,898,172
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,866,686	\$36,886,654	\$38,885,743	\$34,271,061	\$34,271,062
Method of Financing:						
555	FEDERAL FUNDS					
84.126.001	Voc Rehab Grants to States	\$123,094,779	\$138,494,126	\$145,115,834	\$129,292,223	\$126,728,885
84.126.100	Voc Rehab Grants - No Match	\$0	\$1,435,722	\$0	\$0	\$0
84.129.000	Rehabilitation Long-Term	\$233,416	\$253,234	\$222,622	\$222,811	\$222,797
84.187.000	Supported Employment Serv	\$1,697,023	\$2,130,387	\$2,019,800	\$2,020,567	\$2,020,511
96.000.003	SSA-VR REIMBURSEMENT	\$339,507	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$125,364,725	\$142,313,469	\$147,358,256	\$131,535,601	\$128,972,193
SUBTOTAL, MOF (FEDERAL FUNDS)		\$125,364,725	\$142,313,469	\$147,358,256	\$131,535,601	\$128,972,193
Method of Financing:						
8052	SUBROGATION RECEIPTS	\$281,604	\$91,383	\$91,383	\$249,749	\$249,749
8083	Interagency Contracts for VR	\$486,652	\$486,652	\$486,652	\$486,652	\$486,652
8084	Appropriated Receipts for VR	\$208,386	\$181,075	\$170,000	\$170,000	\$170,000
SUBTOTAL, MOF (OTHER FUNDS)		\$976,642	\$759,110	\$748,035	\$906,401	\$906,401

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 22
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$166,713,063	\$164,149,656
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$162,208,053	\$179,959,233	\$186,992,034	\$166,713,063	\$164,149,656
FULL TIME EQUIVALENT POSITIONS:		1,280.6	1,262.0	1,266.9	1,154.4	1,154.4

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, and job placement assistance services. VR services are provided by qualified vocational rehabilitation counselors located in field offices around the state.

For people with disabilities, who are part of a population with a high unemployment rate, benefits of this strategy include independence, economic self-sufficiency, and integration into society. In addition, newly employed people with disabilities become taxpayers. Their self-sufficiency reduces or eliminates their need for other public assistance programs. A longitudinal study conducted for the U.S. Department of Education's Office of Special Education and Rehabilitation Services in 2005 showed that for the 8,500 participants, the employment rate for participants at the third annual follow-up was 78 percent for people exiting into competitive employment.

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:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	22
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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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. There are approximately 541,357 people in need of services for FY 2007. In FY 2009, it is projected that this will increase to 564,963.

This strategy represents a remarkable opportunity for the State of Texas to maximize federal funds. Funding for the VR strategy is 78.7% federal with a 21.3% state match required. In addition to the state's formula grant amount for vocational rehabilitation, Texas has historically been able to obtain re-allotment of funds from other states that could not match or spend all of their VR funds. However, eligibility to receive any re-allotments will depend upon DARS receiving enough general revenue to draw down the entire match for the VR program.

The Rehabilitation Act is facing re-authorization and will need to be carefully monitored for its impact on the VR program, available funding, and the potential for increased demand for services.

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 rapidly rising cost of medical services, education, and interpreter services for people who are deaf or hard of hearing continue to impact the VR service delivery system.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of People Receiving Services from Independent Living Centers	6,262.00	6,976.00	6,800.00	6,800.00	6,800.00
Efficiency Measures:						
1	Cost Per Person Served by Independent Living Centers	229.00	206.00	212.00	212.00	212.00
Objects of Expense:						
4000	GRANTS	\$1,433,924	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283
TOTAL, OBJECT OF EXPENSE		\$1,433,924	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283
Method of Financing:						
1	GENERAL REVENUE FUND	\$653,780	\$0	\$0	\$0	\$0
888	EARNED FEDERAL FUNDS	\$525,197	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,178,977	\$0	\$0	\$0	\$0
Method of Financing:						
555	FEDERAL FUNDS					
96.000.003	SSA-VR REIMBURSEMENT	\$254,947	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283
CFDA Subtotal, Fund	555	\$254,947	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283
SUBTOTAL, MOF (FEDERAL FUNDS)		\$254,947	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,439,283	\$1,439,283
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,433,924	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Centers for Independent Living (CILs), which are controlled and directed by people with disabilities, help empower people with disabilities to increase their independence. CILs offer four core services; peer counseling, advocacy, information and referral and independent living skills training. Other services are offered to meet specific individual needs. Community services offered by the CILs are provided to eligible consumers with one or more disabilities who are interested and can benefit regardless of vocational potential. Currently there are ten state-supported CILs.

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.

Funding for CILs comes from general revenue, federal funds and other sources. Nine of the 10 state-funded CILs receive federal funds directly from the U.S. Department of Education; one center does not receive federal funds. Although no state match is required for the nine jointly funded centers, state general revenue is used to supplement federal funds, enabling these CILs to offer more comprehensive services. 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.

Increased demand for CIL services will continue due to the implementation of the Promoting Independence Initiative, the integrated service system for community based care, and the increasing population of aging Texans. CILs provide multiple services that promote the establishment and maintenance of independence.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities
 OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities
 STRATEGY: 3 Provide Consumer-driven Independent Living Services

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of People Receiving DRS Supported Independent Living Services	2,311.00	2,301.00	1,662.00	1,130.00	863.00
2	Number of Consumers Who Achieved Independent Living Goals	567.00	663.00	500.00	500.00	500.00
Efficiency Measures:						
1	Cost Per Person Receiving DRS Supported Independent Living Services	1,643.00	2,119.00	2,659.00	3,256.00	4,260.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$899,985	\$926,984	\$926,984	\$926,984
1002	OTHER PERSONNEL COSTS	\$0	\$32,294	\$34,509	\$34,509	\$34,509
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$7,497	\$4,671	\$4,997	\$4,997
2003	CONSUMABLE SUPPLIES	\$0	\$818	\$762	\$816	\$381
2004	UTILITIES	\$0	\$35,971	\$42,474	\$45,949	\$46,658
2006	RENT - BUILDING	\$0	\$83,558	\$75,483	\$75,483	\$75,483
2007	RENT - MACHINE AND OTHER	\$0	\$28,451	\$29,336	\$32,648	\$29,382
2009	OTHER OPERATING EXPENSE	\$0	\$190,901	\$84,946	\$71,756	\$74,501
3001	CLIENT SERVICES	\$3,537,433	\$3,306,714	\$2,929,215	\$2,198,938	\$2,194,013
4000	GRANTS	\$259,355	\$282,093	\$282,093	\$282,093	\$282,093
5000	CAPITAL EXPENDITURES	\$0	\$7,053	\$9,152	\$5,352	\$7,029
TOTAL, OBJECT OF EXPENSE		\$3,796,788	\$4,875,335	\$4,419,625	\$3,679,525	\$3,676,030
Method of Financing:						
1	GENERAL REVENUE FUND	\$148,280	\$192,455	\$225,031	\$208,743	\$208,743
888	EARNED FEDERAL FUNDS	\$855,197	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,003,477	\$192,455	\$225,031	\$208,743	\$208,743
Method of Financing:						
555 FEDERAL FUNDS						
	84.169.001 INdependent Living State Grants	\$1,024,252	\$1,022,971	\$949,913	\$962,550	\$959,055
	96.000.003 SSA-VR REIMBURSEMENT	\$1,756,385	\$3,659,909	\$3,244,681	\$2,508,232	\$2,508,232
CFDA Subtotal, Fund	555	\$2,780,637	\$4,682,880	\$4,194,594	\$3,470,782	\$3,467,287
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,780,637	\$4,682,880	\$4,194,594	\$3,470,782	\$3,467,287
Method of Financing:						
	777 INTERAGENCY CONTRACTS	\$12,674	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,674	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,679,525	\$3,676,030
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,796,788	\$4,875,335	\$4,419,625	\$3,679,525	\$3,676,030
FULL TIME EQUIVALENT POSITIONS:		0.0	21.8	23.8	23.8	23.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Independent Living Services (ILS) program increases the independence of people with significant disabilities in their daily activities. The ILS program serves eligible consumers who are not receiving vocational rehabilitation services. Counselors work with consumers to develop plans to meet individual needs. As a result of these plans, counselors purchase goods and/or services, such as wheelchairs, ramps, adaptive equipment, non-vocational training and daily living skills training to give consumers with disabilities increased control over their environment.

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.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The estimation of the population needing ILS is based on 2000 U.S. Census data that includes the population over age 16 who have a self-care limitation and who are not in the labor force. The population needing ILS is projected to grow from 467,947 in 2007 to 489,635 in 2009.

Funding for ILS comes from both 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.

Demand for ILS continues to increase due to the implementation of the Promoting Independence Initiative, the integrated service system for community based care, and the increasing population of aging Texans.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	People Receiving Comprehensive Rehabilitation Services	419.00	380.00	401.00	350.00	340.00
Efficiency Measures:						
1	Cost Per CRS Consumer	25,204.00	33,637.00	31,954.00	32,916.00	33,884.00
Explanatory/Input Measures:						
1	% People w/SC/TBI Who May Qualify for CRS Svcs Receiving Svcs	6.90	7.31	6.22	4.14	4.06
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$113,034	\$116,425	\$116,425	\$116,425
1002	OTHER PERSONNEL COSTS	\$0	\$1,841	\$1,714	\$1,713	\$1,713
2001	PROFESSIONAL FEES AND SERVICES	\$6,010	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,687	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$10,533,804	\$12,667,042	\$12,695,281	\$11,402,583	\$11,402,584
TOTAL, OBJECT OF EXPENSE		\$10,560,501	\$12,781,917	\$12,813,420	\$11,520,721	\$11,520,722
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$2,222,298	\$2,253,800	\$2,014,439	\$2,014,439
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,222,298	\$2,253,800	\$2,014,439	\$2,014,439
Method of Financing:						
107	COMPREHENSIVE REHAB ACCT	\$10,560,501	\$10,533,368	\$10,533,369	\$9,480,031	\$9,480,032
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,560,501	\$10,533,368	\$10,533,369	\$9,480,031	\$9,480,032
Method of Financing:						
8052	SUBROGATION RECEIPTS	\$0	\$26,251	\$26,251	\$26,251	\$26,251

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$26,251	\$26,251	\$26,251	\$26,251
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,520,721	\$11,520,722
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,560,501	\$12,781,917	\$12,813,420	\$11,520,721	\$11,520,722
FULL TIME EQUIVALENT POSITIONS:		0.0	3.2	3.3	3.3	3.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The persons served by this strategy are adults (16 and over) who have suffered a traumatic brain injury and/or spinal cord injury. DARS provides assistance, through the Comprehensive Rehabilitation Services (CRS) program, which includes comprehensive inpatient or outpatient rehabilitation and/or post acute brain injury services if other resources are not available. 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). CRS serves people who have suffered a traumatic brain injury and/or a spinal cord injury who initially are not expected to benefit from an employment outcome to guarantee the most independent life style possible and reduce the need for ongoing state services.

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:

A research project completed in 1997 indicated that an estimated 80 percent of the persons age 16 and above who suffered a traumatic brain injury and/or a spinal cord injury do not have the resources necessary to pay for inpatient and outpatient comprehensive rehabilitation services, and/or post-acute brain injury services. The estimated number of new survivors of these injuries in need of these services is expected to grow from 6,451 in FY 2007 to 6,745 in FY 2009. The program is experiencing increases in referrals year-over-year of approximately 11 percent.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 3 Provide Disability Determination Services within SSA Guidelines
 OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations
 STRATEGY: 1 Determine Federal SSI and SSDI Eligibility

Statewide Goal/Benchmark: 3 22
 Service Categories:
 Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Disability Cases Determined	283,306.00	299,272.00	311,242.00	323,692.00	336,640.00
Efficiency Measures:						
1	Cost Per Disability Case Determination	305.00	310.00	325.00	342.00	359.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$34,806,273	\$38,044,629	\$40,753,407	\$42,383,543	\$44,078,885
1002	OTHER PERSONNEL COSTS	\$1,534,911	\$2,223,666	\$2,401,500	\$2,497,560	\$2,597,462
2001	PROFESSIONAL FEES AND SERVICES	\$2,403,369	\$2,509,009	\$3,800,225	\$4,164,234	\$4,556,003
2002	FUELS AND LUBRICANTS	\$400	\$121	\$1,208	\$1,329	\$1,462
2003	CONSUMABLE SUPPLIES	\$682,997	\$585,492	\$836,250	\$869,700	\$904,488
2004	UTILITIES	\$234,418	\$361,473	\$797,605	\$837,472	\$877,362
2005	TRAVEL	\$138,939	\$125,382	\$165,510	\$172,131	\$179,016
2006	RENT - BUILDING	\$1,903,502	\$2,879,722	\$2,517,434	\$2,700,483	\$2,883,532
2007	RENT - MACHINE AND OTHER	\$139,765	\$142,725	\$267,646	\$272,351	\$277,232
2009	OTHER OPERATING EXPENSE	\$9,244,677	\$14,630,882	\$12,075,609	\$12,123,964	\$13,708,317
3001	CLIENT SERVICES	\$34,675,663	\$31,250,269	\$37,670,001	\$44,582,085	\$50,716,855
5000	CAPITAL EXPENDITURES	\$965,264	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$86,730,178	\$92,753,370	\$101,286,395	\$110,604,852	\$120,780,614
Method of Financing:						
555	FEDERAL FUNDS					
96.001.000	Social Security Disability Ins	\$86,730,178	\$92,753,370	\$101,286,395	\$110,604,852	\$120,780,614
CFDA Subtotal, Fund	555	\$86,730,178	\$92,753,370	\$101,286,395	\$110,604,852	\$120,780,614
SUBTOTAL, MOF (FEDERAL FUNDS)		\$86,730,178	\$92,753,370	\$101,286,395	\$110,604,852	\$120,780,614

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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

GOAL: 3 Provide Disability Determination Services within SSA Guidelines
 OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations
 STRATEGY: 1 Determine Federal SSI and SSDI Eligibility

Statewide Goal/Benchmark: 3 22
 Service Categories:
 Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$110,604,852	\$120,780,614
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$86,730,178	\$92,753,370	\$101,286,395	\$110,604,852	\$120,780,614
FULL TIME EQUIVALENT POSITIONS:		903.3	928.5	965.7	882.0	882.0

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 meet the requirements for "disability" in accordance with the federal law and regulations. 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.

This strategy is linked primarily with statewide benchmark 07-05 which refers to the ratio of federal dollars received to federal tax dollars paid.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the Texas population grows, so will the total number of disability claims filed. Further, as aging baby boomers reach a more vulnerable stage in life, they will be more likely to apply for disability benefits.

SSA is implementing an electronic case processing system, an electronic folder nation wide. This electronic folder became the folder of record for new Initial Claims for the DARS DDS in December 2005. This requires the DARS DDS to process Initial Claims and Reconsideration Claims in an electronic environment, while Continuing Disability Review cases remain in paper format. During this ongoing conversion to an entirely electronic format, decreases in productivity as a result of procedural changes and slow system response times to load large electronic files must be countered by increasing resources (e.g. claims examiners) or else backlogs of cases will increase dramatically.

Currently the DDS is engaged in efforts to have SSA do a better job of matching resources to workloads. Additionally, SSA must provide funding to replace staff lost through attrition. To address the high attrition rates among claims examiners, the DDS has submitted a reclassification request to the State Auditor's Office. Even though these resources are entirely funded by SSA, the state must continue authorize increases in FTEs to ensure sufficient staffing. Due to SSA providing resources for personnel and/or equipment to the DDS throughout the FFY, the DDS must have state spending authority in order to optimize the federal funding SSA provides.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,482,501	\$7,709,503	\$7,801,964	\$7,551,807	\$7,551,807
1002	OTHER PERSONNEL COSTS	\$168,226	\$231,244	\$239,940	\$240,880	\$240,880
2001	PROFESSIONAL FEES AND SERVICES	\$1,386,603	\$1,358,666	\$1,335,080	\$552,104	\$476,355
2002	FUELS AND LUBRICANTS	\$2,397	\$7,421	\$7,247	\$7,973	\$8,770
2003	CONSUMABLE SUPPLIES	\$75,798	\$73,989	\$71,488	\$71,894	\$69,113
2004	UTILITIES	\$91,912	\$141,728	\$163,681	\$178,421	\$188,884
2005	TRAVEL	\$72,166	\$131,267	\$167,729	\$153,004	\$153,604
2006	RENT - BUILDING	\$13,075	\$13,525	\$13,525	\$13,525	\$13,525
2007	RENT - MACHINE AND OTHER	\$187,889	\$191,869	\$209,589	\$230,806	\$209,949
2009	OTHER OPERATING EXPENSE	\$2,258,542	\$1,199,562	\$2,068,716	\$2,298,496	\$2,197,012
5000	CAPITAL EXPENDITURES	\$3,277	\$41,190	\$58,450	\$34,183	\$44,890
TOTAL, OBJECT OF EXPENSE		\$10,742,386	\$11,099,964	\$12,137,409	\$11,333,093	\$11,154,789
Method of Financing:						
8007	GR FOR VOCATIONAL REHAB	\$710,738	\$1,647,728	\$1,685,334	\$1,506,882	\$1,492,873
8086	GR for ECI	\$767,392	\$847,485	\$847,485	\$847,485	\$847,485
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,478,130	\$2,495,213	\$2,532,819	\$2,354,367	\$2,340,358
Method of Financing:						
107	COMPREHENSIVE REHAB ACCT	\$131,693	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$131,693	\$0	\$0	\$0	\$0
Method of Financing:						
555	FEDERAL FUNDS					
84.126.000	Rehabilitation Services_V	\$1,261,630	\$1,105,082	\$1,290,852	\$1,059,976	\$1,030,652

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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: 1 Central Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
84.126.001	Voc Rehab Grants to States	\$3,940,469	\$3,399,829	\$3,591,751	\$3,077,000	\$2,848,182
84.129.000	Rehabilitation Long-Term	\$70	\$5,087	\$6,098	\$5,612	\$5,565
84.169.000	Independent Living State	\$0	\$6,846	\$8,206	\$7,554	\$7,489
84.169.001	INdependent Living State Grants	\$8,011	\$21,316	\$25,551	\$23,517	\$23,317
84.177.000	REHABILITATION SERVICES I	\$45,833	\$51,751	\$62,033	\$57,096	\$56,609
84.187.000	Supported Employment Serv	\$24,476	\$21,726	\$24,690	\$22,725	\$22,531
84.265.000	REHABILITATION TRAINING S	\$0	\$2,335	\$2,799	\$2,576	\$2,555
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	\$182,689	\$0	\$0	\$0	\$0
96.000.003	SSA-VR REIMBURSEMENT	\$13,067	\$23,288	\$0	\$0	\$0
96.001.000	Social Security Disability Ins	\$3,494,501	\$3,967,491	\$4,592,610	\$4,722,670	\$4,817,531
CFDA Subtotal, Fund 555		\$8,970,746	\$8,604,751	\$9,604,590	\$8,978,726	\$8,814,431
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,970,746	\$8,604,751	\$9,604,590	\$8,978,726	\$8,814,431
Method of Financing:						
777 INTERAGENCY CONTRACTS		\$161,817	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$161,817	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,333,093	\$11,154,789
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,742,386	\$11,099,964	\$12,137,409	\$11,333,093	\$11,154,789
FULL TIME EQUIVALENT POSITIONS:		130.4	134.0	146.0	137.0	137.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The DARS Commissioner's Office, Deputy Commissioner's Office, Chief Financial Officer's (CFO) Office, and Chief Operating Officer (COO) Executive Staff are funded by the Central Program Support indirect strategy. The purpose of these offices is to support, guide, and assist DARS program areas to insure the agency succeeds 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.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 9:55:26AM

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: 1 Central Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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: 2 Regional Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,210,186	\$1,328,185	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$24,740	\$36,965	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$477	\$4,733	\$1,258,400	\$1,088,514	\$1,072,800
2003	CONSUMABLE SUPPLIES	\$34,772	\$33,939	\$0	\$0	\$0
2004	UTILITIES	\$23,171	\$35,729	\$0	\$0	\$0
2005	TRAVEL	\$94,913	\$88,654	\$0	\$0	\$0
2006	RENT - BUILDING	\$894	\$894	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$39,305	\$40,138	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$27,955	\$152,449	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$8,541	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,456,413	\$1,730,227	\$1,258,400	\$1,088,514	\$1,072,800
Method of Financing:						
8007	GR FOR VOCATIONAL REHAB	\$305,191	\$317,162	\$311,090	\$279,678	\$279,678
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$305,191	\$317,162	\$311,090	\$279,678	\$279,678
Method of Financing:						
555 FEDERAL FUNDS						
84.126.000	Rehabilitation Services_V	\$221,305	\$181,475	\$151,570	\$129,414	\$126,900
84.126.001	Voc Rehab Grants to States	\$605,088	\$558,317	\$795,740	\$679,422	\$666,222
84.129.000	Rehabilitation Long-Term	\$0	\$835	\$0	\$0	\$0
84.169.000	Independent Living_State	\$0	\$1,124	\$0	\$0	\$0
84.169.001	INdependent Living State Grants	\$0	\$3,500	\$0	\$0	\$0
84.177.000	REHABILITATION SERVICES I	\$0	\$8,498	\$0	\$0	\$0
84.187.000	Supported Employment Serv	\$0	\$3,568	\$0	\$0	\$0
84.265.000	REHABILITATION TRAINING S	\$0	\$384	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
96.000.003	SSA-VR REIMBURSEMENT	\$0	\$3,824	\$0	\$0	\$0
96.001.000	Social Security Disability Ins	\$324,829	\$651,540	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$1,151,222	\$1,413,065	\$947,310	\$808,836	\$793,122
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,151,222	\$1,413,065	\$947,310	\$808,836	\$793,122
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,088,514	\$1,072,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,456,413	\$1,730,227	\$1,258,400	\$1,088,514	\$1,072,800
FULL TIME EQUIVALENT POSITIONS:		29.2	31.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

DARS Field Support Services staff is strategically located in offices throughout the State of Texas to provide integrated, direct support to our programs, their service delivery systems and staff. Under the oversight of HHSC, the leases, utilities, and other administrative needs for the DARS field offices are funded by the Regional Program Support indirect strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,671,194	\$3,142,524	\$3,051,681	\$2,818,321	\$2,818,321
1002	OTHER PERSONNEL COSTS	\$84,884	\$117,286	\$114,948	\$114,948	\$114,948
2001	PROFESSIONAL FEES AND SERVICES	\$216,031	\$172,207	\$230,951	\$151,232	\$151,232
2003	CONSUMABLE SUPPLIES	\$149,172	\$793,714	\$845,056	\$824,725	\$823,369
2004	UTILITIES	\$42,776	\$65,960	\$82,842	\$90,528	\$90,528
2005	TRAVEL	\$53,169	\$104,810	\$130,949	\$126,614	\$143,401
2007	RENT - MACHINE AND OTHER	\$131,257	\$134,037	\$117,297	\$127,608	\$117,440
2009	OTHER OPERATING EXPENSE	\$512,803	\$544,156	\$985,377	\$1,037,305	\$852,427
5000	CAPITAL EXPENDITURES	\$1,498	\$41,613	\$28,494	\$120,790	\$87,955
TOTAL, OBJECT OF EXPENSE		\$3,862,784	\$5,116,307	\$5,587,595	\$5,412,071	\$5,199,621
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$47,231	\$47,232	\$47,231	\$47,232
8007	GR FOR VOCATIONAL REHAB	\$387,577	\$576,745	\$593,377	\$521,822	\$521,822
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$387,577	\$623,976	\$640,609	\$569,053	\$569,054
Method of Financing:						
107	COMPREHENSIVE REHAB ACCT	\$106,510	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$106,510	\$0	\$0	\$0	\$0
Method of Financing:						
555 FEDERAL FUNDS						
84.126.000	Rehabilitation Services_V	\$477,963	\$576,936	\$664,872	\$571,738	\$541,442
84.126.001	Voc Rehab Grants to States	\$1,322,360	\$1,774,969	\$1,849,985	\$1,659,698	\$1,496,264
84.129.000	Rehabilitation Long-Term	\$0	\$2,656	\$3,141	\$3,027	\$2,923
84.169.000	Independent Living_State	\$0	\$3,574	\$4,227	\$4,074	\$3,934

104

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
84.169.001	INdependent Living State Grants	\$0	\$11,128	\$13,160	\$12,685	\$12,249
84.177.000	REHABILITATION SERVICES I	\$0	\$27,018	\$31,951	\$30,797	\$29,739
84.187.000	Supported Employment Serv	\$7,705	\$11,342	\$12,717	\$12,257	\$11,836
84.265.000	REHABILITATION TRAINING S	\$0	\$1,219	\$1,442	\$1,390	\$1,342
96.000.003	SSA-VR REIMBURSEMENT	\$18,731	\$12,158	\$0	\$0	\$0
96.001.000	Social Security Disability Ins	\$1,517,962	\$2,071,331	\$2,365,491	\$2,547,352	\$2,530,838
CFDA Subtotal, Fund 555		\$3,344,721	\$4,492,331	\$4,946,986	\$4,843,018	\$4,630,567
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,344,721	\$4,492,331	\$4,946,986	\$4,843,018	\$4,630,567
Method of Financing:						
777 INTERAGENCY CONTRACTS		\$23,976	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$23,976	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,412,071	\$5,199,621
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,862,784	\$5,116,307	\$5,587,595	\$5,412,071	\$5,199,621
FULL TIME EQUIVALENT POSITIONS:		64.5	70.0	69.0	63.0	63.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Other Program Support indirect strategy funds a wide range of administrative and program support services for divisions including legal, facilities support, operations support, procurement, and provider monitoring and contract support services to help the DARS programs successfully achieve their missions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,956,436	\$4,050,424	\$4,171,936	\$3,851,128	\$3,851,128
1002	OTHER PERSONNEL COSTS	\$85,878	\$126,483	\$125,680	\$125,680	\$125,680
2001	PROFESSIONAL FEES AND SERVICES	\$6,290	\$488,131	\$85,731	\$100,523	\$100,523
2003	CONSUMABLE SUPPLIES	\$59,988	\$17,524	\$17,414	\$17,587	\$16,207
2004	UTILITIES	\$44,086	\$67,980	\$83,329	\$90,641	\$90,641
2005	TRAVEL	\$5,708	\$29,379	\$32,574	\$33,431	\$33,815
2007	RENT - MACHINE AND OTHER	\$121,442	\$124,014	\$103,074	\$113,565	\$103,219
2009	OTHER OPERATING EXPENSE	\$1,108,627	\$538,675	\$734,009	\$702,628	\$666,196
5000	CAPITAL EXPENDITURES	\$157,578	\$21,766	\$28,994	\$16,957	\$22,268
TOTAL, OBJECT OF EXPENSE		\$5,546,033	\$5,464,376	\$5,382,741	\$5,052,140	\$5,009,677
Method of Financing:						
8007	GR FOR VOCATIONAL REHAB	\$542,151	\$682,609	\$705,164	\$624,499	\$624,499
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$542,151	\$682,609	\$705,164	\$624,499	\$624,499
Method of Financing:						
107	COMPREHENSIVE REHAB ACCT	\$113,475	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$113,475	\$0	\$0	\$0	\$0
Method of Financing:						
555	FEDERAL FUNDS					
84.126.000	Rehabilitation Services_V	\$688,101	\$1,082,542	\$1,096,407	\$1,006,413	\$1,027,304
84.126.001	Voc Rehab Grants to States	\$1,939,095	\$3,330,486	\$3,245,305	\$3,095,091	\$3,029,724
84.129.000	Rehabilitation Long-Term	\$1,352	\$4,983	\$4,807	\$4,937	\$5,132
84.169.000	Independent Living_State	\$0	\$6,707	\$6,469	\$6,645	\$6,907
84.169.001	INdependent Living State Grants	\$0	\$20,881	\$20,141	\$20,688	\$21,505

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 9:55:26AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
84.177.000	REHABILITATION SERVICES I	\$25,770	\$50,695	\$48,899	\$50,228	\$52,211
84.187.000	Supported Employment Serv	\$0	\$21,282	\$19,463	\$19,991	\$20,780
84.265.000	REHABILITATION TRAINING S	\$0	\$2,288	\$2,207	\$2,266	\$2,356
96.000.003	SSA-VR REIMBURSEMENT	\$1,991	\$22,813	\$0	\$0	\$0
96.001.000	Social Security Disability Ins	\$2,141,466	\$239,090	\$233,879	\$221,382	\$219,259
CFDA Subtotal, Fund 555		\$4,797,775	\$4,781,767	\$4,677,577	\$4,427,641	\$4,385,178
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,797,775	\$4,781,767	\$4,677,577	\$4,427,641	\$4,385,178
Method of Financing:						
777 INTERAGENCY CONTRACTS		\$92,632	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$92,632	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,052,140	\$5,009,677
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,546,033	\$5,464,376	\$5,382,741	\$5,052,140	\$5,009,677
FULL TIME EQUIVALENT POSITIONS:		79.2	72.0	75.5	69.5	69.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The DARS Information Resources, which is funded by the IT Program Support indirect strategy, is comprised of five support areas: Customer Support Center, Applications Development & Support, Information Security, Computer Operations, and IT Management Services. The purpose of each of these areas is to provide superior technology solutions and value-added leadership that enables DARS to deliver quality services in a secure, standard, and reliable environment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 9:55:26AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$455,165,223	\$503,262,274	\$538,855,439	\$529,325,402	\$545,288,299
METHODS OF FINANCE (INCLUDING RIDERS):				\$529,325,402	\$545,288,299
METHODS OF FINANCE (EXCLUDING RIDERS):	\$455,165,223	\$503,262,274	\$538,855,439	\$529,325,402	\$545,288,299
FULL TIME EQUIVALENT POSITIONS:	3,065.0	3,105.8	3,143.0	2,891.3	2,891.3

***Department of Assistive and Rehabilitative Services
FY 2008-2009 Legislative Appropriations Request
Rider Revisions and Additions***

Rider Revisions and Additions Request

3.B. Pages 1-15

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 07/28/06	Request Level: Base
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Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language																																													
1	II-20	<p>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.</p> <table style="width: 100%; margin-left: 400px;"> <thead> <tr> <th></th> <th style="text-align: center;">-2006</th> <th style="text-align: center;"><u>2008</u></th> <th style="text-align: center;">-2007</th> <th style="text-align: center;"><u>2009</u></th> </tr> </thead> </table> <p>A. Goal: CHILDREN WITH DISABILITIES</p> <p>Outcome (Results/Impact):</p> <table style="width: 100%; margin-left: 400px;"> <tr> <td>Percent of Population under Age Three Served</td> <td style="text-align: center;">-3.77%</td> <td style="text-align: center;"><u>4.00%</u></td> <td style="text-align: center;">3.98%</td> <td style="text-align: center;"><u>4.19%</u></td> </tr> <tr> <td>Percent Growth in Number of Children Enrolled in Comprehensive Services</td> <td style="text-align: center;">-6%</td> <td style="text-align: center;"><u>9.70%</u></td> <td style="text-align: center;">5.8%</td> <td style="text-align: center;"><u>6.50%</u></td> </tr> </table> <p>A.1.2. Strategy: <u>ECI</u> ELIGIBILITY DETERMINATION</p> <p>Output (Volume):</p> <table style="width: 100%; margin-left: 400px;"> <tr> <td>Number of Children Receiving Follow Along Services</td> <td style="text-align: center;">7,438</td> <td style="text-align: center;"><u>7,504</u></td> <td style="text-align: center;">7,939</td> <td style="text-align: center;"><u>7,674</u></td> </tr> <tr> <td>Number of Children Receiving Eligibility Services</td> <td style="text-align: center;">42,350</td> <td style="text-align: center;"><u>50,933</u></td> <td style="text-align: center;">44,837</td> <td style="text-align: center;"><u>53,017</u></td> </tr> </table> <p>A.1.3. Strategy: <u>ECI</u> COMPREHENSIVE SERVICES</p> <p>Output (Volume):</p> <table style="width: 100%; margin-left: 400px;"> <tr> <td>Number of Children Served in Comprehensive Services</td> <td style="text-align: center;">47,175</td> <td style="text-align: center;"><u>55,661</u></td> <td style="text-align: center;">48,978</td> <td style="text-align: center;"><u>59,280</u></td> </tr> </table> <p>Efficiencies:</p> <table style="width: 100%; margin-left: 400px;"> <tr> <td>Average Cost Per Child: Comprehensive Services State and Federal Funds</td> <td style="text-align: center;">2,023</td> <td style="text-align: center;"><u>2,112</u></td> <td style="text-align: center;">2,027</td> <td style="text-align: center;"><u>2,113</u></td> </tr> </table> <p>A.1.4. Strategy: <u>ECI</u> RESPITE SERVICES</p> <p>Output (Volume):</p> <table style="width: 100%; margin-left: 400px;"> <tr> <td>Number of Children Receiving Respite Services</td> <td style="text-align: center;">1,000</td> <td style="text-align: center;"><u>1,000</u></td> <td style="text-align: center;">1,000</td> <td style="text-align: center;"><u>1,000</u></td> </tr> </table> <p>A.1.5. Strategy: ENSURE QUALITY <u>ECI</u> SERVICES</p> <p>Output (Volume):</p> <table style="width: 100%; margin-left: 400px;"> <tr> <td>Number of Training and Technical Assistance Events Provided</td> <td style="text-align: center;">206</td> <td style="text-align: center;"><u>220</u></td> <td style="text-align: center;">206</td> <td style="text-align: center;"><u>220</u></td> </tr> </table>		-2006	<u>2008</u>	-2007	<u>2009</u>	Percent of Population under Age Three Served	-3.77%	<u>4.00%</u>	3.98%	<u>4.19%</u>	Percent Growth in Number of Children Enrolled in Comprehensive Services	-6%	<u>9.70%</u>	5.8%	<u>6.50%</u>	Number of Children Receiving Follow Along Services	7,438	<u>7,504</u>	7,939	<u>7,674</u>	Number of Children Receiving Eligibility Services	42,350	<u>50,933</u>	44,837	<u>53,017</u>	Number of Children Served in Comprehensive Services	47,175	<u>55,661</u>	48,978	<u>59,280</u>	Average Cost Per Child: Comprehensive Services State and Federal Funds	2,023	<u>2,112</u>	2,027	<u>2,113</u>	Number of Children Receiving Respite Services	1,000	<u>1,000</u>	1,000	<u>1,000</u>	Number of Training and Technical Assistance Events Provided	206	<u>220</u>	206	<u>220</u>
	-2006	<u>2008</u>	-2007	<u>2009</u>																																											
Percent of Population under Age Three Served	-3.77%	<u>4.00%</u>	3.98%	<u>4.19%</u>																																											
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3.B. Rider Revisions and Additions Request

1	II-20	<p>A.2.1. Strategy: HABILITATIVE SERVICES FOR CHILDREN Output (Volume): Number of Children Receiving Habilitative Services 2,909 <u>3,100</u> 2,906 <u>3,100</u></p> <p>Efficiencies: Average Cost Per Child Served 866 <u>962</u> 866 <u>962</u></p> <p>B. Goal: PERSONS WITH DISABILITIES Outcome (Results/Impact): Percent of VR-Blind Consumers Who Achieve Employment Outcomes 72% 72%</p> <p>Percent Increase in the Number of Individuals Who Are Deaf or Hard of Hearing Receiving Communication Access Services 2.4% 0%</p> <p>Percent of VR-General Consumers Who Achieve Employment Outcomes 55.8% 60% <u>55.8%</u></p> <p>Percent of Employed Rehabilitants (VR-General) Earning at Least Minimum Wage 97.3% 97.3%</p> <p>B.1.1. Strategy: INDEPENDENT LIVING SERVICES - BLIND Output (Volume): Number of Consumers Served 5,367 <u>4,000</u> 5,367 <u>4,000</u></p> <p>Efficiencies: Average Cost Per Consumer Served 394 <u>535</u> 394 <u>535</u></p> <p>B.1.2. Strategy: BLINDNESS EDUCATION Output (Volume): Number of Individuals Receiving Screening and Treatment Services in the BEST Program 7,864 <u>4,918</u> 7,864 <u>4,488</u></p> <p>Efficiencies: Average Cost Per Individual Receiving Screening and Treatment Services in Served by the BEST Program 66 <u>90</u> 66 <u>98</u></p> <p>B.1.3. Strategy: VOCATIONAL REHABILITATION - BLIND Output (Volume): Number of Consumers Served 40,069 <u>7,548</u> 40,188 <u>7,548</u></p> <p>Efficiencies: Average Cost Per Consumer Served 3,600 <u>5,027</u> 3,600 <u>4,952</u></p> <p>B.1.4. Strategy: BUSINESS ENTERPRISES OF TEXAS Output (Volume):</p>
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3.B. Rider Revisions and Additions Request

1	II-21	<p>Number of Consumers Employed 129 <u>129</u></p> <p>Number of Individuals Employed by BET Businesses (Manager and Employees) 1,240 <u>1,200</u></p> <p>Efficiencies:</p> <p>Average Cost per Consumer 17,000 <u>17,000</u></p> <p>B.2.1. Strategy: CONTRACT SERVICES</p> <p>Output (Volume):</p> <p>Number of Contact Hours of Communication Access Services Provided 24,237 <u>24,237</u></p> <p>B.2.2. Strategy: CONSUMER AND INTERPRETER EDUCATION EDUC. TRAINING, CERTIFICATION - DEAF</p> <p>Output (Volume):</p> <p>Number of Consumers Educated and Interpreters Trained 6,000 <u>700</u> 6,000 <u>700</u></p> <p>Efficiencies:</p> <p>Average Cost Per Camper 238 <u>238</u></p> <p>B.2.3. Strategy: INTERPRETERS CERTIFICATION</p> <p>Output (Volume):</p> <p>Number of Interpreters Certificates Issued 1,650 <u>1,677</u></p> <p>Efficiencies:</p> <p>Average Time for Ethics Complaint Resolution (Certified Interpreter): Days 90 <u>90</u></p> <p>B.2.4. B.2.3. Strategy: TELEPHONE ACCESS ASSISTANCE</p> <p>Output (Volume):</p> <p>Number of Equipment/Service Vouchers Issued 44,500 <u>16,530</u> 44,500 <u>16,530</u></p> <p>B.3.1. Strategy: VOCATIONAL REHABILITATION- GENERAL</p> <p>Output (Volume):</p> <p>Number of Consumers Served 409,837 <u>76,163</u> 411,117 <u>74,988</u></p> <p>Number of Consumers Who Achieved Employment Outcomes 48,500 <u>11,613</u> 47,000 <u>11,899</u></p> <p>Efficiencies:</p> <p>Cost Per Consumer Served 4,564 <u>2,189</u> 4,564 <u>2,189</u></p> <p>B.3.2. Strategy: INDEPENDENT LIVING CENTERS</p> <p>Output (Volume):</p> <p>Number of People Receiving Services from Independent Living Centers 3,822 <u>6,800</u> 3,822 <u>6,800</u></p> <p>B.3.3. Strategy: INDEPENDENT LIVING SERVICE- GENERAL</p> <p>Output (Volume):</p> <p>Number of People Receiving DRS Supported Independent</p>
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3.B. Rider Revisions and Additions Request

1	II-21	<p>Living Services 2,613— <u>1,130</u> 2,639 <u>863</u></p> <p>B.3.4. Strategy: COMPREHENSIVE REHABILITATION</p> <p>Output (Volume):</p> <p>People Receiving Comprehensive Rehabilitation Services 639 <u>350</u> 64 <u>340</u></p> <p>Efficiencies:</p> <p>Cost Per CRS Consumer 20,000 <u>32,916</u> 20,000— <u>33,884</u></p> <p>C. Goal: DISABILITY DETERMINATION</p> <p>Outcome (Results/Impact):</p> <p>Percent of Case Decisions That Are Accurate 90.6% 90.6%</p> <p>C.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)</p> <p>Output (Volume):</p> <p>Number of Disability Cases Determined 270,000 <u>323,692</u> 270,000 <u>336,640</u></p> <p>Efficiencies:</p> <p>Cost Per Disability Case Determination 306 <u>342</u> 306 <u>359</u></p>
2	II-22	<p>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.</p> <p style="text-align: right; margin-right: 100px;"> 2006 2008 <u>2007</u> <u>2009</u> </p> <p>Out of Federal Funds:</p> <p>a. Acquisition of Information Resource Technologies</p> <p>(1) SSA Redesign Refresh & Reconfiguration of State DDS \$ 1,181,002 \$ 1,181,002</p> <p>(2) Seat Management Services 2,661,067 <u>2,000,000</u> 2,661,067— <u>2,000,000</u></p> <p>(3) Infrastructure and Development Platform Refresh 840,722 <u>840,401</u> 840,720— <u>839,346</u></p> <p>(4) Consumer Case Management System 1,669,000 <u>800,960</u> \$ 767,400</p> <p>Total, Acquisition of Information Resource Technologies <u>\$ 6,351,791</u> \$ 3,641,361 \$ 5,450,189— <u>\$ 2,839,346</u></p>

3.B. Rider Revisions and Additions Request

2	II-22	<p>b. Transportation Items</p> <p style="padding-left: 20px;">(1) Vehicles \$ 46,500 <u>159,000</u> \$ 47,500 <u>122,000</u></p> <p>c. Acquisition of Capital Equipment and Items</p> <p style="padding-left: 20px;">(1) Establish and Refurbish Food Service Facilities \$ 340,000 \$ 340,000</p> <p>d. <u>Repair or Rehabilitation of Buildings and Facilities</u></p> <p style="padding-left: 20px;"><u>(1) HVAC Boiler Replacement</u> \$ <u>190,000</u> \$0</p> <p style="padding-left: 20px;"><u>(2) Building Maintenance</u> <u>150,000</u> <u>353,000</u></p> <p style="padding-left: 20px;"><u>(3) Lighting Retrofit</u> <u>191,000</u> <u>0</u></p> <p style="padding-left: 20px;"><u>(4) Roof Replacement</u> <u>0</u> <u>560,000</u></p> <p style="padding-left: 20px;"><u>(5) Retrofit of Computer Center at DARS Building</u> <u>100,000</u> <u>0</u></p> <p style="padding-left: 20px;">Total, Repair or Rehabilitation of Buildings and Facilities <u>631,000</u> <u>913,000</u></p> <p style="padding-left: 40px;">Total, Capital Budget <u>6,738,291 \$4,771,361 \$ 5,837,689 \$4,214,346</u></p>
3	II-22	<p>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:</p> <p style="padding-left: 40px;">Early Childhood Intervention Advisory Council \$16,650</p> <p style="padding-left: 40px;">Elected Committee of Managers \$10,540 <u>\$16,000</u></p> <p style="padding-left: 40px;">Board for Evaluation of Interpreters \$4,500</p> <p style="padding-left: 40px;">Rehabilitation Council of Texas \$76,845 <u>\$58,350</u></p> <p>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.</p>
4	II-22	<p>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.</p>

3.B. Rider Revisions and Additions Request

5	II-22	<p>Notification of Federal Funds Distribution.</p> <p>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.</p> <p>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 \$172,926,408 in fiscal year 2006 <u>2008</u> and \$174,835,126 in fiscal year 2007 <u>2009</u> 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 2006 <u>2008</u> or 2007 <u>2009</u> that were carried forward from the previous year's allotments.</p>
6	II-23	<p>Other Reporting Requirements.</p> <p>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:</p> <ol style="list-style-type: none"> (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.

3.B. Rider Revisions and Additions Request

6	II-23	<p>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.</p> <p>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:</p> <ul style="list-style-type: none"> (1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance. (2) Narrative explanations of significant budget adjustments, ongoing issues, and other items as appropriate. (3) Any other information requested by the Legislative Budget Board or the Governor. <p>The monthly reports shall be prepared in a format specified by the Legislative Budget Board and the Governor.</p>
7	II-23	<p>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:</p> <ul style="list-style-type: none"> 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. <p>The reports shall be prepared in a format specified by the Legislative Budget Board.</p>
8	II-24	<p>Earned Federal Funds. The Department of Assistive and Rehabilitative Services shall submit a monthly report to the Legislative Budget Board and the Governor which details revenues, expenditures, and balances for earned federal funds as of the last day of the prior month. The report shall be prepared in a format approved by the Legislative Budget Board.</p>

3.B. Rider Revisions and Additions Request

9	II-24	<p>Reporting on Early Childhood Intervention. The Department of Assistive and Rehabilitative Services shall submit quarterly reports to the Legislative Budget Board, the Governor, and the Health and Human Services Commission, that provide information about the number of children served in Strategies A.1.1, A.1.2, A.1.3 and A.1.5, Early Childhood Intervention Awareness and Services, and funded services.</p> <p>The reports should include, but are not limited to:</p> <ul style="list-style-type: none"> a. a copy of the CMS64 Medicaid report. Such reports shall be submitted to the Legislative Budget Board and the Governor no later than the date the report is submitted to the federal government, b. a report that details types of services provided and cost of provision by method of finance. <u>Other Data that is available through the Texas Kids Intervention Data System (T-KIDS) and HHSAS</u> shall be included upon request. Such reports shall be submitted to the Legislative Budget Board and the Governor no later than the date the agency Performance Measures are due in ABEST. c. the amounts for all early intervention services, by Medicaid source including Developmental Rehabilitation Services, projected, claimed and collected either by the agency or local contractors. d. any other information requested by the Legislative Budget Board or the Governor. <p>The quarterly reports shall be prepared in a format specified by the Legislative Budget Board.</p>
10	II-24	<p>Funding for Early Childhood Intervention (ECI) Services at the Department of Assistive and Rehabilitative Services.</p> <ul style="list-style-type: none"> a. Within the biennium, if it becomes necessary in order to qualify for federal funds, 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 that revenues needed to continue to serve all eligible children in Strategies A.1.1, A.1.2, A.1.3, and A.1.5, Early Childhood Intervention Awareness and Services, will exceed available revenue. 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. DARS shall supply the following information to the Legislative Budget Board, the Governor, and the Executive Commissioner of Health and Human Services at the time of any authorization of additional need: <ul style="list-style-type: none"> (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

3.B. Rider Revisions and Additions Request

10	II-24	<p>education funding at the Texas Education Agency, other federal funding sources, and any other possible source;</p> <p>(3) An evaluation of the availability and continuation of local funding sources to address the funding need; and</p> <p>(4) Documentation of the agency's efforts to seek additional funding based on:</p> <ul style="list-style-type: none"> 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. <p>All transfers made shall be subject to the prior approval of the Governor and Legislative Budget Board.</p> <p>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, A.1.2, A.1.3, and A.1.5, Early Childhood Intervention Awareness and Services:</p> <p>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.</p>
11	II-25	<p>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.</p>
12	II-25	<p>Education Funding. Included in the Method of Financing in Other Funds above is \$16,498,102 in fiscal year 2006 <u>2008</u> and \$16,498,102 in fiscal year 2007 <u>2009</u> set aside from the Special Education Allotment and transferred to the Department of Assistive and Rehabilitative Services. Prior to expenditure of Other Funds received through interagency contract with the Texas Education Agency, the agency shall report in writing to the Governor and the Legislative Budget Board the amount of funds the agency intends to allocate to each local provider, the number of children each local provider is expected to serve, and details of the amount of funds that will be allocated for each of the following: eligibility determination services, comprehensive services and transition services.</p>

3.B. Rider Revisions and Additions Request

12	II-25	<p>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 for eligibility determination services, including the initial determination of eligibility and subsequent eligibility assessments occurring after the initial individualized family service plan, comprehensive services and transition services, as specified. 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, 2005 <u>2007</u> and October 1, 2006 <u>2008</u>.</p>
13	II-25	<p>Medicaid Billing of Developmental Rehabilitation Services. The Department of Assistive and Rehabilitative Services (DARS) shall, in coordination with the Health and Human Services Commission, maintain procedures and monitor contractors for compliance to ensure that local providers bill Medicaid for Developmental Rehabilitation Services (DRS) provided by Early Childhood Intervention (ECI) Specialists <u>is billed and that</u> prior to use of state appropriations and resources and federal Individuals with Disabilities Education Act (IDEA) is billed and that Part C funds <u>are not used to supplant DRS funds</u>. DARS shall maintain procedures for reducing allocations to local providers based on projected Medicaid reimbursements of all ECI services that are Medicaid reimbursable including DRS.</p> <p>To ensure that all DRS services provided by local programs are approved for Medicaid reimbursement, DARS shall maintain agency policy and procedures requiring that local program staff, including certified teachers, that deliver DRS are certified in the ECI competency demonstration system.</p>
14	II-25	<p>Medical Assistance Payments. General revenue funds appropriated hereinabove for Medicaid services (GR Match for Medicaid and GR Certified as Match for Medicaid) may be carried over from fiscal year 2006 <u>2008</u> to fiscal year 2007 <u>2009</u> and used for the same purpose.</p>
15	II-25	<p>Limitation: Transfer Authority for Early Childhood Intervention (ECI) Strategies. Notwithstanding the transfer provisions in the general provisions (general transfer provisions) of this Act, none of the funds appropriated by this Act to the Department of Assistive and Rehabilitative Services (DARS) for the following ECI strategies, ECI Awareness and Services:</p> <ul style="list-style-type: none"> a. A.1.1, ECI Eligibility Awareness; b. A.1.2, <u>ECI</u> Eligibility Determination; c. A.1.3, <u>ECI</u> Comprehensive Services; d. A.1.4, <u>ECI</u> Respite Services; and e. A.1.5, Ensure Quality <u>ECI</u> Services <p>may be transferred to any other item of appropriation or expended for any other purpose other than the specific purpose for which the funds are appropriated without the prior written approval of the Legislative Budget Board</p>

3.B. Rider Revisions and Additions Request

15	II-25	and the Governor; however funds may be transferred between ECI strategies in accordance with other provisions of this Act, including the general transfer provisions.
16	II-26	Appropriation: Unexpended Balances in Interagency Contracts for Administrative Fees. Unexpended and unobligated balances remaining as of August 31, 2005 <u>2007</u> , in the appropriation of Interagency Contracts for Administrative Fees made to the Department of Assistive and Rehabilitative Services (DARS) by House <u>Senate</u> Bill 1, Seventy-eighth <u>Seventy-ninth</u> 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, Consumer and Interpreter Education <u>Educ. Training, Certification - Deaf</u> , for the biennium beginning September 1, 2005 <u>2007</u> , and any unexpended balances remaining as of August 31, 2006 <u>2008</u> are appropriated for the same purpose for the fiscal year beginning September 1, 2006 <u>2008</u> (estimated to be \$0).
17	II-26	Appropriation: Unexpended Balances in Summer Camp Program. Any unexpended and unobligated balances remaining as of August 31, 2005 <u>2007</u> , in the appropriation made to the Department of Assistive and Rehabilitative Services (DARS) by House <u>Senate</u> Bill 1, Seventy-eighth <u>Seventy-ninth</u> 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, Consumer and Interpreter Education <u>Educ. Training, Certification - Deaf</u> , for the biennium beginning September 1, 2005 <u>2007</u> , for the purpose of expenses related to the Summer Camp Program (estimated to be \$0). Unexpended and unobligated balances remaining as of August 31, 2006 <u>2008</u> , in the Summer Camp program are hereby appropriated to DARS for fiscal year 2007 <u>2009</u> , and included in amounts above in Strategy B.2.2, Consumer and Interpreter Education <u>Educ. Training, Certification - Deaf</u> , for use in the Summer Camp Program (estimated to be \$0).
18	II-26	Unexpended Balances for the Board of Evaluation of Interpreters (BEI) Program. Unexpended and unobligated balances remaining as of August 31, 2006 <u>2008</u> , in certification fees for Strategy B.2.3, Interpreters Certification <u>B.2.2, Educ. Training, Certification - Deaf</u> , made to the Department of Assistive and Rehabilitative Services (DARS), are hereby appropriated to DARS, for the fiscal year beginning September 1, 2006 <u>2008</u> , for the purpose of developing evaluation materials, validating interpreter evaluation materials, and expenses related to the Department's Certification Program (estimated to be \$0).
19	II-26	BEI Test License and Marketing. The Department of Assistive and Rehabilitative Services (DARS) is authorized to license any tests that it develops in its Board of Evaluation of Interpreters Program and may sell these tests. Any revenue generated from these sales is hereby appropriated to DARS (estimated to be \$0).

3.B. Rider Revisions and Additions Request

20	II-26	<p>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.2.3, Interpreters Certification <u>B.2.2, Educ. Training, Certification - Deaf</u>, 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 \$25,339 in fiscal year 2006 <u>2008</u> and \$26,151 in fiscal year 2007 <u>2009</u>. 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. <u>Any unexpended balances and additional other revenue collections in excess of the Biennial Revenue Estimate as of August 31, 2007 are hereby appropriated for the fiscal year beginning September 1, 2007. Any unexpended balances and additional other revenue collections in excess of the Biennial Revenue Estimate as of August 31, 2008 are hereby appropriated for the fiscal year beginning September 1, 2008.</u></p>
21	II-26	<p>Appropriation: GR-Dedicated Account No. 5086 License Plate Revenue. Included in funds appropriated Any funds collected above in Strategy B.2.2, Consumer and Interpreter Education <u>Educ. Training, Certification - Deaf</u>, is \$38,482 <u>\$13,464</u> for the biennium in revenue generated from the sale of specialized "I Love Texas" license plates and collected in GR-Dedicated Account No. 5086. Any additional revenues generated by the sale of specialized "I Love Texas" license plates above \$38,482 <u>\$6,732</u> in fiscal year 2008 <u>2008</u> and \$6,732 <u>\$6,732</u> in fiscal year 2009 <u>2009</u> are hereby appropriated to the agency (estimated to be \$0) for the 2006-07 <u>2008-09</u> 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.</p>
22	II-27	<p>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.</p>
23	II-27	<p>Employee Work Assignments. Employees assigned to the Criss Cole Rehabilitation Center or to special project facilities operated by the agency may, to the extent required for the effective direct provision of services to clients, be excepted from usual state policies regarding working hours, working days, and holidays. Insofar as possible, the work days and work hours of such employees shall 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.</p>

3.B. Rider Revisions and Additions Request

24	II-27	<p>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 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.</p>
25	II-27	<p>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.</p>
26	II-27	<p>Appropriation of Donations: Blindness Education Screening and Treatment. Included in the amounts above in Strategy B.1.2 is \$548,845 <u>\$490,774</u> in fiscal year 2006-2008 and \$548,845 <u>\$490,774</u> in fiscal year 2007-2009 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 2006-2008 and fiscal year 2007-2009, in amounts not to that exceed \$1,037,690 <u>\$981,548</u> 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 unexpended balances remaining as of August 31, 2006-2008 are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2006-2008. 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.</p>
27	II-27	<p>Appropriation: GR-Dedicated Account No. 5043 Business Enterprises of Texas Trust Fund. 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 Business Enterprises of Texas Trust Fund, GR Dedicated Account No. 5043, including identification of the purpose for the expenditure, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.</p>

3.B. Rider Revisions and Additions Request

27	II-28	In addition, DARS shall submit a written report quarterly 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.
28	II-28 Karen	GR-Dedicated Account No. 492 Business Enterprises of Texas. Included in amounts above in the Method of Finance "Business Enterprises of Texas Account No. 492" is \$ 2,601,747 for the biennium from revenue deposited into the account in object codes 3747 and 3802.
29	II-28	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 2006-07 <u>2008-09</u> biennium. Appropriations included in Strategy B.3.1. above, \$450,000 <u>\$276,000</u> in each fiscal year of the biennium, are from subrogation receipt collections from Vocational Rehabilitation cases. Appropriations included in Strategy B.3.4 above, \$50,000 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).
30	II-28	GR-Dedicated Account No. 107 Comprehensive Rehabilitation Fund. The method of financing noted above, GR-Dedicated Comprehensive Rehabilitation Account No. 107, includes unexpended and unobligated balances of Comprehensive Rehabilitation funds remaining as of August 31, 2005, and receipts earned in fiscal year 2006 and fiscal year 2007, not to exceed \$21,012,291 for the biennium. 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). <u>The balance of unexpended and unobligated appropriations for comprehensive rehabilitation services remaining at August 31, 2007 are hereby appropriated for the fiscal year beginning September 1, 2007. The balance of unexpended and unobligated appropriations for comprehensive rehabilitative services remaining at August 31, 2008 are hereby appropriated for the fiscal year beginning September 1, 2008.</u> The Department of Assistive and Rehabilitative Services is hereby appropriated any additional revenue generated in Revenue Object Code 3713 during the 2006-07 <u>2008-09</u> 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.

3.B. Rider Revisions and Additions Request

34	H-28	<p>Contingency for House Bill 2. Contingent upon enactment of House Bill 2 or similar legislation relating to public education and public school finance matters, by the Seventy-ninth Legislature, Regular Session, \$1,657,877 in fiscal year 2006 and \$3,267,736 in fiscal year 2007 shall be set aside from the special education allotment out of funds appropriated to the Texas Education Agency, and transferred to the Department of Assistive and Rehabilitative Services via interagency contract for the purpose of providing transition services to students with disabilities through the Vocational Rehabilitation program. These funds shall be classified as Interagency Contracts Transfer from Foundation School Fund No. 193. The matching Vocational Rehabilitation Federal Funds are estimated to be \$6,125,524 in fiscal year 2006 and \$12,073,631 in fiscal year 2007.</p> <p>Funds shall be transferred by October 1 of each fiscal year. In addition to the TEA special education funds, it is the intent of the legislature that VR federal funds be used to fund this program in the amount of \$1,657,877 in fiscal year 2006 and \$3,267,736 in fiscal year 2007.</p> <p>Prior to expenditure of other funds received through interagency contract with the Texas Education Agency DARS shall report in writing to the Legislative Budget Board and the Governor the amount of state and federal funds the agency will allocate to transition services in Strategies B.1.3 and B.3.1 in each fiscal year of the biennium. The report shall include the number of students with disabilities expected to be served, services to be provided with the funds, and any other details of the transition services requested by the Legislative Budget Board or the Governor.</p> <p>*Vetoed by Governor and legislation did not pass.</p> <p>Contingent upon enactment of House Bill 2 or similar legislation, DARS is required to enter into a Memorandum of Understanding (MOU) with the Texas Education Agency for the purpose of providing transition services to students with disabilities through the Vocational Rehabilitation program. The MOU may include provisions the agencies deem necessary. DARS shall provide a signed copy of the MOU to the Legislative Budget Board and the Governor, no later than September 1, 2005 and September 1, 2006.</p> <p>DARS shall submit quarterly reports to the Legislative Budget Board and the Governor that provide information about the number of students with disabilities served in Strategies B.1.3 and B.3.1 and details of funded services. The format of the reports and details of information included shall be specified by the Legislative Budget Board.</p> <p>Performance measure targets will be adjusted upon enactment of House Bill 2 for Strategy B.1.3 (Number of Consumers Served) and Strategy B.3.1 (Number of Consumers Served) to reflect the contingency appropriation.</p>
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*Department of Assistive and Rehabilitative Services
FY 2008-2009 Legislative Appropriations Request
Sub-Strategy Request Schedules*

Goal-Obj-Strategy

01-01-02-01

01-01-03-01

01-01-03-02

01-01-03-03

02-02-02-01

02-02-02-02

Sub-Strategy Description

Follow Along Services

Medicaid Administrative Claiming

Medicaid DRS

Medicaid TCM

Consumer and Interpreter Education

Interpreters Certification

3.D. Page 1

3.D. Page 2

3.D. Page 3

3.D. Page 4

3.D. Pages 5-6

3.D. Pages 7-8

Sub-Strategy Summary:

Goal-Obj-Strategy

01-01-02

01-01-03

02-02-02

Eligibility Determination

Comprehensive Services

*Ensure the Quality of Programs through
Education, Training and Regulation*

3.E. Page 1

3.E. Page 2

3.E. Page 3

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3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Bill Wheeler	Statewide Goal Code: 03-05	Strategy Code: 01-01-02-01		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 2 Eligibility Determination						
SUB-STRATEGY: 1 Follow Along Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
4000	Objects of Expense:					
	Grants	\$948,431	\$1,061,550	\$1,149,650	\$1,197,065	\$1,225,249
	Total, Objects of Expense	\$948,431	\$1,061,550	\$1,149,650	\$1,197,065	\$1,225,249
555	Method of Financing:					
	Federal Funds					
	84.181.000 Special Education Grants	948,431	1,061,550	1,149,650	1,197,065	1,225,249
Total, Method of Financing		\$948,431	\$1,061,550	\$1,149,650	\$1,197,065	\$1,225,249
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>The ECI program within DARS has responsibility for identifying and determining the eligibility of all children under three with developmental disabilities or delays in the state. This includes establishing eligibility criteria, referral and child find procedures, assessment criteria and procedures consistent with federal requirements under IDEA, Part C. The state must ensure that every child referred for services receives a timely and comprehensive evaluation to identify their level of functioning in cognitive, physical, communication, social and emotional and adaptive development, and to identify the services appropriate to meet those needs. Families participate in identifying what they need to help them promote their child's development. Failure to enroll eligible children in services at the earliest possible time could result in the need for more extensive and costly service later.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Completion of eligibility determination in a timely and efficient manner is critical to ensuring that all eligible children receive services as early as possible. Activities to coordinate referral, screening and evaluation processes with the Texas Education agency, The Department of State Health Services, The Department of Family and Protective Services and the Texas Workforce Commission ensure success in this effort.</p>						

127

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Bill Wheeler	Statewide Goal Code: 03-05	Strategy Code: 01-01-03-01		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 3 Comprehensive Services						
SUB-STRATEGY: 1 Medicaid Administrative Claiming						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
4000	Objects of Expense:					
	Grants	\$8,481,476	\$8,976,200	\$9,887,284	\$10,846,352	\$11,551,364
	Total, Objects of Expense	\$8,481,476	\$8,976,200	\$9,887,284	\$10,846,352	\$11,551,364
8032	Method of Financing:					
	General Revenue					
	GR Certified as Match for Medicaid	\$4,240,738	\$4,488,100	\$4,943,642	\$5,423,176	\$5,775,682
555	Federal Funds					
	93.778.003 XIX 50%	\$4,240,738	\$4,488,100	\$4,943,642	\$5,423,176	\$5,775,682
	Total, Method of Financing	\$8,481,476	\$8,976,200	\$9,887,284	\$10,846,352	\$11,551,364
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
The Department of Assistive and Rehabilitative Services, Division of Early Childhood Intervention Services, is the lead agency responsible for providing early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. Early intervention service, such as speech therapy and service coordination, are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan.						
External/Internal Factors Impacting Sub-strategy:						
The Individuals with Disabilities Education Act (IDEA) requires ECI to provide services to all eligible children including those referred from protective services. In November 2004 Congress passed legislation reauthorizing the Individuals with Disabilities Education Act (IDEA). As a result there are new administrative and oversight components requiring implementation.						

128

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Bill Wheeler	Statewide Goal Code: 03-05	Strategy Code: 01-01-03-02		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 3 Comprehensive Services						
SUB-STRATEGY: 2 Medicaid DRS						
Code	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
4000	Objects of Expense:					
	Grants	\$29,102,122	\$28,833,373	\$37,277,627	\$41,742,953	\$44,497,417
	Total, Objects of Expense	\$29,102,122	\$28,833,373	\$37,277,627	\$41,742,953	\$44,497,417
	Method of Financing:					
	General Revenue					
8032	GR Certified as Match for Medicaid	\$11,387,661	\$11,343,049	\$14,620,286	\$16,409,155	\$17,402,940
	Federal Funds					
555	93.778.012 XIX Medical Assistance - DRS	\$17,714,461	\$17,490,324	\$22,657,341	\$25,333,798	\$27,094,477
	Total, Method of Financing	\$29,102,122	\$28,833,373	\$37,277,627	\$41,742,953	\$44,497,417
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
The Department of Assistive and Rehabilitative Services, Division of Early Childhood Intervention Services, is the lead agency responsible for providing early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. Early intervention service, such as speech therapy and service coordination, are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan.						
External/Internal Factors Impacting Sub-strategy:						
The Individuals with Disabilities Education Act (IDEA) requires ECI to provide services to all eligible children including those referred from protective services. In November 2004 Congress passed legislation reauthorizing the Individuals with Disabilities Education Act (IDEA). As a result there are new administrative and oversight components requiring implementation.						

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Bill Wheeler	Statewide Goal Code: 03-05	Strategy Code: 01-01-03-03		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 3 Comprehensive Services						
SUB-STRATEGY: 3 Medicaid TCM						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
3001	Objects of Expense: Client Services	\$11,742,798	\$12,466,797	\$13,705,065	\$15,056,751	\$15,982,769
	Total, Objects of Expense	\$11,742,798	\$12,466,797	\$13,705,065	\$15,056,751	\$15,982,769
0758 8032 555	Method of Financing: General Revenue GR Match for Medicaid	\$1,268,541	\$1,342,538	\$1,478,805	\$1,622,250	\$1,727,696
	GR Certified as Match for Medicaid	\$3,328,700	\$3,561,900	\$3,896,321	\$4,296,559	\$4,523,165
	Federal Funds 93.778.005 XIX FMAP	\$7,145,557	\$7,562,359	\$8,329,939	\$9,137,942	\$9,731,908
	Total, Method of Financing	\$11,742,798	\$12,466,797	\$13,705,065	\$15,056,751	\$15,982,769
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification: The Department of Assistive and Rehabilitative Services, Division of Early Childhood Intervention Services, is the lead agency responsible for providing early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. Early intervention service, such as speech therapy and service coordination, are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan.						
External/Internal Factors Impacting Sub-strategy: The Individuals with Disabilities Education Act (IDEA) requires ECI to provide services to all eligible children including those referred from protective services. In November 2004 Congress passed legislation reauthorizing the Individuals with Disabilities Education Act (IDEA). As a result there are new administrative and oversight components requiring implementation.						

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Bill Wheeler	Statewide Goal Code: 03-22	Strategy Code: 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 Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$84,880	\$89,628	\$92,317	\$92,316	\$92,316
1002	Other Personnel Costs	1,680	3,480	3,060	3,300	3,300
2001	Professional Fees and Services	1,995	736	1,564	1,619	1,619
2002	Fuels and Lubricants			100	100	100
2003	Consumable Supplies		64	628	637	564
2004	Utilities		1,721	3,452	3,840	3,840
2005	Travel	48,330	2,500	10,000	10,000	10,000
2006	Rent - Building		115	698	698	698
2007	Rent - Machine and Other		44	1,279	1,279	1,279
2009	Other Operating Expense	22,164	15,801	10,483	9,772	10,145
3001	Client Services	531,464	293,206	289,487	279,888	279,588
	Total, Objects of Expense	\$690,513	\$407,295	\$413,068	\$403,449	\$403,449
	Method of Financing:					
001	General Revenue Fund	\$170,679	\$116,958	\$122,731	\$119,844	\$119,844

3.D. Sub-strategy Request

	Federal Funds					
	84.126.001 Vocational Rehabilitation Grants to States	47,518	50,000	50,000	50,000	50,000
555	Total Federal Funds	47,518	50,000	50,000	50,000	50,000
666	Appropriated Receipts	18,123	13,498	13,498	13,498	13,498
777	Interagency Contracts	447,461	217,107	217,107	217,107	217,107
5086	I Love Texas Fund	6,732	6,732	6,732		
8084	Appropriated Receipts for Vocational Rehabilitation		3,000	3,000	3,000	3,000
	Total, Method of Financing	\$690,513	\$407,295	\$413,068	\$403,449	\$403,449
	Number of Positions (FTE)	2.0	4.0	4.0	4.0	4.0

Sub-strategy Description and Justification:

This strategy provides hard of hearing services, interpreter training and youth training. 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.

Through the Board for Evaluation of Interpreters (BEI), the agency has established testing systems to determine the varying levels of proficiency of interpreters, and maintains a certification program. This strategy ensures 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. This program also involves a consumer complaint process and provides a means for monitoring interpreter ethics. This program has resulted in an efficient system of testing and certifying of interpreters.

Legal Authority: Americans with Disabilities Act, Rehabilitation Act of 1973, Texas Human Resources Code, Sec 81.006 (6), Texas Human Resources Code, Sec 81.007.

External/Internal Factors Impacting Sub-strategy:

The administrative fees generated by interagency contracts with other agencies for the provision of interpreter services, which provides part of the funding for this strategy, are used mainly to provide services to individuals who are deaf or hard of hearing. This funding is dependent upon the utilization of interpreter services by the agencies. The interpreter needs of these outside agencies are not consistent from month to month or year to year, which makes it difficult to estimate how much DARS will actually collect in fees.

Both the Americans with Disabilities Act and the Individuals with Disabilities Education Act not only mandate the provision of communications access but also mandate effective communication for persons who are deaf or hard of hearing. These laws emphasize the use of interpreter services and the use of qualified interpreters, and have greatly increased the demand for interpreters, which in turn, increases the need for interpreter education and training. Additionally, the supply of interpreters as well as the skill levels of interpreters are increasing as new avenues for access are established, such as video relay services and video remote interpreting which are providing interpreting services over the internet.

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Bill Wheeler	Statewide Goal Code: 03-22	Strategy Code: 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 Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$82,997	\$113,843	\$117,258	\$117,258	\$117,258
1002	Other Personnel Costs	2,540	4,200	4,800	5,520	5,520
2001	Professional Fees and Services	105,045	71,139	66,671	63,297	63,452
2002	Fuels and Lubricants	91	150	150	150	150
2003	Consumable Supplies	118	564	1,096	1,103	1,048
2004	Utilities	237	1,721	2,810	3,101	3,101
2005	Travel	6,616	7,000	7,000	7,000	7,000
2006	Rent - Building		65	336	336	336
2007	Rent - Machine and Other	185	44	959	959	959
2009	Other Operating Expense	15,166	11,106	12,411	12,937	12,837
3001	Client Services					
	Total, Objects of Expense	\$212,995	\$209,832	\$213,491	\$211,661	\$211,661
	Method of Financing:					
001	General Revenue Fund	\$212,995	\$209,512	\$213,171	\$211,341	\$211,341

3.D. Sub-strategy Request

666	Method of Financing (Continued): Appropriated Receipts		320	320	320	320
	Total, Method of Financing	\$212,995	\$209,832	\$213,491	\$211,661	\$211,661
	Number of Positions (FTE)	2.0	3.0	3.0	3.0	3.0

Sub-strategy Description and Justification:

This strategy provides hard of hearing services, interpreter training and youth training. 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.

Through the Board for Evaluation of Interpreters (BEI), the agency has established testing systems to determine the varying levels of proficiency of interpreters, and maintains a certification program. This strategy ensures 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. This program also involves a consumer complaint process and provides a means for monitoring interpreter ethics. This program has resulted in an efficient system of testing and certifying of interpreters.

Legal Authority: Americans with Disabilities Act, Rehabilitation Act of 1973, Texas Human Resources Code, Sec 81.006 (6), Texas Human Resources Code, Sec 81.007.

External/Internal Factors Impacting Sub-strategy:

The administrative fees generated by interagency contracts with other agencies for the provision of interpreter services, which provides part of the funding for this strategy, are used mainly to provide services to individuals who are deaf or hard of hearing. This funding is dependent upon the utilization of interpreter services by the agencies. The interpreter needs of these outside agencies are not consistent from month to month or year to year, which makes it difficult to estimate how much DARS will actually collect in fees.

Both the Americans with Disabilities Act and the Individuals with Disabilities Education Act not only mandate the provision of communications access but also mandate effective communication for persons who are deaf or hard of hearing. These laws emphasize the use of interpreter services and the use of qualified interpreters, and have greatly increased the demand for interpreters, which in turn, increases the need for interpreter education and training. Additionally, the supply of interpreters as well as the skill levels of interpreters are increasing as new avenues for access are established, such as video relay services and video remote interpreting which are providing interpreting services over the internet.

3.E. Sub-strategy Summary

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Bill Wheeler	Statewide Goal Code: 03-05	Strategy Code: 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: 2 Eligibility Determination						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
01	Follow Along Services	\$948,431	\$1,061,550	\$1,149,650	\$1,197,065	\$1,225,249
Total, Sub-strategies		\$948,431	\$1,061,550	\$1,149,650	\$1,197,065	\$1,225,249

135

3.E. Sub-strategy Summary

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Bill Wheeler	Statewide Goal Code: 03-05	Strategy Code: 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: 3 Comprehensive Services						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
01	Medicaid Administrative Claiming	\$8,481,476	\$8,976,200	\$9,887,284	\$10,846,352	\$11,551,364
02	Medicaid DRS	\$29,102,122	\$28,833,373	\$37,277,627	\$41,742,953	\$44,497,417
03	Medicaid TCM	\$11,742,798	\$12,466,797	\$13,705,065	\$15,056,751	\$15,982,769
Total, Sub-strategies		\$49,326,396	\$50,276,370	\$60,869,976	\$67,646,056	\$72,031,550

3.E. Sub-strategy Summary

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Bill Wheeler	Statewide Goal Code: 03-22	Strategy Code: 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-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
01	Consumer and Interpreter Education	\$690,513	\$407,295	\$413,068	\$403,449	\$403,449
02	Interpreters Certification	212,995	209,832	213,491	211,661	211,661
Total, Sub-strategies		\$903,508	\$617,127	\$626,559	\$615,110	\$615,110

*Department of Assistive and Rehabilitative Services
FY 2008-2009 Legislative Appropriations Request
Exceptional Request Schedules*

Exceptional Request Schedules

<i>Priority 1: Restore Base Funding and FTE's</i>	<i>4.A. Pages 1-2</i>
<i>Priority 2: Federal Grant Growth</i>	<i>4.A. Page 3</i>
<i>Priority 3: Establish Two New Centers for Independent Living</i>	<i>4.A. Page 4-5</i>
<i>Priority 4: Increase Funding to Selected IL Centers</i>	<i>4.A. Page 6-7</i>
<i>Priority 5: FTEs Increase for 100% Federally Funded DDS Program</i>	<i>4.A. Page 8</i>
<i>Exceptional Items Strategy Allocation Schedule</i>	<i>4.B. Pages 1-15</i>
<i>Exceptional Items Strategy Request</i>	<i>4.C. Pages 1-13</i>

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:04:48AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2008		Excp 2009
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	Item Name: Restore Base Funding and FTE's			
	Item Priority: 1			
Includes Funding for the Following Strategy or Strategies:	02-01-02 Blindness Education, Screening and Treatment Program			
	02-01-03 Voc Rehab Services for Persons Who are Blind or Visually Impaired			
	02-01-04 Provide Employment in Food Service Industry for Persons Who are Blind			
	02-01-05 Administer Trust Funds for Retirement and Benefits			
	02-02-02 Ensure the Quality of Programs through Educ., Training, & Regulation			
	02-03-01 Rehabilitate & Place People w/Disabilities in Competitive Employment			
	02-03-04 Provide Services to People with Spinal Cord/Traumatic Brain Injuries			
	04-01-01 Central Program Support			
	04-01-02 Regional Program Support			
	04-01-03 Other Program Support			
	04-01-04 Information Technology Program Support			

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	4,940,015	4,940,015
2001	PROFESSIONAL FEES AND SERVICES	535,897	617,859
2005	TRAVEL	17,350	17,350
2009	OTHER OPERATING EXPENSE	1,096,178	1,319,047
3001	CLIENT SERVICES	21,769,604	22,830,723
TOTAL, OBJECT OF EXPENSE		\$28,359,044	\$29,724,994

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	272,689	272,688
107	COMPREHENSIVE REHAB ACCT	1,053,337	1,053,337
492	BUSINESS ENT PROG ACCT	132,422	132,423
555	FEDERAL FUNDS		
84.126.000	Rehabilitation Services_V	4,959,181	5,428,236
84.126.001	Voc Rehab Grants to States	17,052,377	17,935,268
5043	BUSIN ENT PGM TRUST FUNDS	52,322	52,322
5086	I Love Texas License Plates	6,732	6,732
8007	GR FOR VOCATIONAL REHAB	4,829,984	4,843,988

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:04:54AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE DESCRIPTION	Excp 2008	Excp 2009
TOTAL, METHOD OF FINANCING	\$28,359,044	\$29,724,994
FULL-TIME EQUIVALENT POSITIONS (FTE):	168.00	168.00

DESCRIPTION / JUSTIFICATION:

- Vocational Rehabilitation (VR): Rehabilitates Texans who are disabled and helps them find or retain employment. Studies show that successfully-employed consumers indirectly pay the cost of their services through taxes withheld from wages.
- Business Enterprises of Texas (BET): An entrepreneurial program serving blind Texans who run cafeteria and vending facilities on government property. Includes the BET Trust Fund, which is self-funded through fees on profits.
- Comprehensive Rehabilitation Services (CRS): Serves disabled Texans who have suffered spinal cord injury or traumatic brain injuries. These services keep many out of state-funded institutions. There is currently a waiting list for CRS services.
- Blindness, Education, Screening, Treatment (BEST): Assists uninsured, visually-impaired adults to pay for urgently-needed medical treatment to prevent blindness.
- Central Program Support: Mission-critical services such as federal/state reporting, payment processing, contract management, information technology, and audit have been strained by administrative reductions in recent biennia.

EXTERNAL/INTERNAL FACTORS:

- Restoring \$1 in GR draws down nearly \$4 in federal funds.
- Dollar-for-dollar Maintenance of Effort (MOE) penalty for failing to meet the minimum MOE in VR. Restoring \$1 in GR below the MOE avoids a \$1 reduction in federal funds.
- CRS funding comes from surcharges and fees on felony and misdemeanor convictions and is dedicated GR.
- BEST funded by voluntary donations collected during driver's license renewal.
- DARS programs considered cost avoidance-programs because successful rehabilitation decreases reliance on long-term care.
- Reduce the amount of time disabled Texans have to spend on a waiting list.
- Increase in internal controls and monitoring of contracts, federal / state reporting and audit functions.
- Lower risk of late payments and rework to vendors and providers because of restored administrative funds.
- Increase tax revenues and economic activity for Texas when more consumers are rehabilitated and employed.

140

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:04:54AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Federal Grant Growth		
	Item Priority: 2		
	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:			
3001	CLIENT SERVICES	15,049,269	25,855,105
TOTAL, OBJECT OF EXPENSE		\$15,049,269	\$25,855,105
 METHOD OF FINANCING:			
555	FEDERAL FUNDS		
84.126.000	Rehabilitation Services_V	1,667,736	3,115,941
84.126.001	Voc Rehab Grants to States	10,030,183	17,327,300
8007	GR FOR VOCATIONAL REHAB	3,351,350	5,411,864
TOTAL, METHOD OF FINANCING		\$15,049,269	\$25,855,105

DESCRIPTION / JUSTIFICATION:

Additional General Revenue is requested to match a 3.5% annual growth in the Vocational Rehabilitation (VR) grant. The match rate is \$3.70 of federal funds for every \$1 of state funds.

The VR program rehabilitates eligible people with disabilities and helps them enter full time or, if appropriate, part-time competitive employment in the integrated labor market. VR services are individualized and may include vocational evaluation, physical restoration, training, rehabilitation technology, job placement assistance services. In addition, newly employed people with disabilities begin paying taxes, which contributes to the repayment of the cost of their services.

These additional funds will be used to avert a potential waiting list for VR services. These funds will also enhance services provided to high school students with disabilities to aid them in transitioning from school to work. If DARS is unable to match the full grant amount available, these funds may go to other states instead of being used to the full extent in Texas.

EXTERNAL/INTERNAL FACTORS:

Return on investment with the VR program is high because consumers' successful employment outcomes increase the tax receipts. People with disabilities who are employed pay taxes, and over time their taxes repay the cost of services received through the program.

Employment also increases the self-sufficiency of this population and may reduce or eliminate their need for other public assistance programs. These individuals are more capable of providing for their own needs, remaining in their communities and relying less on expensive publicly-provided long term care services.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:04:54AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Establish Two New Centers for Independent Living		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-03-02 Work w/Independent Living Centers & State Independent Living Council		
OBJECTS OF EXPENSE:			
4000	GRANTS	500,000	500,000
	TOTAL, OBJECT OF EXPENSE	\$500,000	\$500,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	500,000	500,000
	TOTAL, METHOD OF FINANCING	\$500,000	\$500,000

DESCRIPTION / JUSTIFICATION:

Centers for Independent Living (CIL) provide services to people with significant disabilities that help them remain in their communities and avoid long-term care institutions. CILs promote practices that increase self-help, strengthen self-advocacy, and actively develop peer relationships and role models. Core CIL services include information and referral, independent living skills training, peer counseling and individual and systems advocacy. CILs work collaboratively with city, state and private entities, providing access to existing community programs that would otherwise be difficult or impossible for people with disabilities.

Statewide, there are gaps in the service areas covered by existing CILs. This request would address the most pressing needs by creating CILs in two of the following locations: Sherman, Abilene, San Angelo, Laredo, Plano.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:04:54AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE DESCRIPTION

Excp 2008

Excp 2009

CILs are less costly than the provision of services in institutions such as nursing homes, mental health facilities or facilities for individuals with cognitive disabilities. CIL services form a "wrap-around" network that help consumers live in the community at an estimated savings of \$9,000 per person, per year as compared to the cost of institutional care (source: Texas Association of Centers for Independent Living).

Many of the Centers play an active role in reducing the DARS Independent Living Services (ILS) waiting list by providing supplemental services and identifying and referring consumers to other community resources.

Department of Aging and Disability Services community care programs provide services necessary for daily living for consumers who are unable to care for themselves. DARS, by contrast, provides non-residential, time-limited services through CILs for the purpose of assisting individuals with a significant disabilities to:

- Live more independently in their community,
- Avoid institutionalization and, where appropriate,
- Obtain employment

The agencies collaborate closely through a Promoting Independence Workgroup.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:04:54AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Increase Funding to Selected IL Centers		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 02-03-02 Work w/Independent Living Centers & State Independent Living Council		
OBJECTS OF EXPENSE:			
4000	GRANTS	409,623	409,623
	TOTAL, OBJECT OF EXPENSE	\$409,623	\$409,623
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	409,623	409,623
	TOTAL, METHOD OF FINANCING	\$409,623	\$409,623

DESCRIPTION / JUSTIFICATION:

Centers for Independent Living (CIL) provide services to people with significant disabilities that help them remain in their communities and avoid long-term care institutions. CILs promote practices that increase self-help, strengthen self-advocacy, and actively develop peer relationships and role models. Core CIL services include information and referral, independent living skills training, peer counseling and individual and systems advocacy. CILs work collaboratively with city, state and private entities, providing the access to existing community programs that would otherwise be difficult for people with disabilities.

There are 21 CILs in Texas: 10 fall below the nationally-recognized operating level of \$250,000 per year (source: Independent Living Research Utilization group). This exceptional request would bring all 21 Texas CILs up to the \$250,000 operating threshold.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:04:54AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE DESCRIPTION

Excp 2008

Excp 2009

The projected population needing CIL services will grow from 439,771 in 2005 to 472,780 in 2009 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. Members of this group include working-age people with disabilities and a growing number of baby boomers who acquire a disability as they age.

CILs are less costly than the provision of services in institutions such as nursing homes, mental health facilities or facilities for individuals with cognitive disabilities. CIL services form a "wrap-around" network that help consumers live in the community at an estimated savings of \$9,000 per person, per year as compared to the cost of institutional care (source: Texas Association of Centers for Independent Living).

Department of Aging and Disability Services community care programs provide services necessary for daily living for consumers who are unable to care for themselves. DARS, by contrast, provides non-residential, time-limited services through CILs for the purpose of assisting individuals with a significant disabilities to:

- Live more independently in their community,
- Avoid institutionalization and, where appropriate,
- Obtain employment

The agencies collaborate closely through a Texas Promoting Independence Workgroup.

145

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:04:54AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE DESCRIPTION

Excp 2008

Excp 2009

Item Name: FTE Increase for 100% Federally Funded DDS Program

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-01-01 Determine Federal SSI and SSDI Eligibility

FULL-TIME EQUIVALENT POSITIONS (FTE):

122.30

162.50

DESCRIPTION / JUSTIFICATION:

DARS is requesting an increase in DDS FTE cap authority due to the increase in projected DDS caseloads. DDS is a 100% federal funds program.

Dollars associated with this FTE increase are included in the LAR Base Request as authorized by Art. IX, Sec 8.02.

EXTERNAL/INTERNAL FACTORS:

146

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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:05:04AM

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

	Excp 2008	Excp 2009
Item Name:	Restore Base Funding and FTE's	
Allocation to Strategy:	2-1-2	Blindness Education, Screening and Treatment Program
OUTPUT MEASURES:		
1 # Individuals Receiving Screening & Treatment Svcs in BEST Program	2,046.00	1,861.00
EFFICIENCY MEASURES:		
1 Average Cost Per Individual Served by BEST Program	100.00	109.00
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	49,078	49,077
TOTAL, OBJECT OF EXPENSE	\$49,078	\$49,077
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	49,078	49,077
TOTAL, METHOD OF FINANCING	\$49,078	\$49,077

148

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:09AM

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

	Excp 2008	Excp 2009	
Item Name:	Restore Base Funding and FTE's		
Allocation to Strategy:	2-1-3	Voc Rehab Services for Persons Who are Blind or Visually Impaired	
OUTPUT MEASURES:			
1	Number of Consumers Served	2,024.00	1,814.00
2	Number of Consumers Who Achieved Employment Outcomes	296.00	266.00
EFFICIENCY MEASURES:			
1	Average Cost Per Consumer Served	5,027.00	4,952.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	987,115	987,115
3001	CLIENT SERVICES	3,731,971	4,055,475
TOTAL, OBJECT OF EXPENSE		\$4,719,086	\$5,042,590
METHOD OF FINANCING:			
555	FEDERAL FUNDS		
84.126.000	Rehabilitation Services_V	3,830,379	4,153,883
8007	GR FOR VOCATIONAL REHAB	888,707	888,707
TOTAL, METHOD OF FINANCING		\$4,719,086	\$5,042,590
FULL-TIME EQUIVALENT POSITIONS (FTE):		34.5	34.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:05:09AM

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

	Excp 2008	Excp 2009
Item Name:	Restore Base Funding and FTE's	
Allocation to Strategy:	2-1-4 Provide Employment in Food Service Industry for Persons Who are Blind	
OUTPUT MEASURES:		
1 Number of Indiv. Employed by BET Businesses (Managers and Employees)	20.00	65.00
2 Number of Businesses Operated by Blind Managers	5.00	10.00
EXPLANATORY/INPUT MEASURES:		
1 Number of Facilities Supported and Monitored by BET Staff	-20.00	-40.00
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	20,000	20,000
2009 OTHER OPERATING EXPENSE	683,173	743,271
TOTAL, OBJECT OF EXPENSE	\$703,173	\$763,271
METHOD OF FINANCING:		
492 BUSINESS ENT PROG ACCT	132,422	132,423
555 FEDERAL FUNDS		
84.126.000 Rehabilitation Services_V	570,751	630,848
TOTAL, METHOD OF FINANCING	\$703,173	\$763,271

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:05:09AM

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

	Excp 2008	Excp 2009
Item Name: Restore Base Funding and FTE's		
Allocation to Strategy: 2-1-5 Administer Trust Funds for Retirement and Benefits		
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	52,322	52,322
TOTAL, OBJECT OF EXPENSE	\$52,322	\$52,322
METHOD OF FINANCING:		
5043 BUSIN ENT PGM TRUST FUNDS	52,322	52,322
TOTAL, METHOD OF FINANCING	\$52,322	\$52,322

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:05:09AM

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

Excp 2008

Excp 2009

Item Name: Restore Base Funding and FTE's

Allocation to Strategy: 2-2-2 Ensure the Quality of Programs through Educ., Training, & Regulation

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES

6,732

6,732

TOTAL, OBJECT OF EXPENSE

\$6,732

\$6,732

METHOD OF FINANCING:

5086 I Love Texas License Plates

6,732

6,732

TOTAL, METHOD OF FINANCING

\$6,732

\$6,732

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:05:09AM

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

	Excp 2008	Excp 2009	
Item Name:	Restore Base Funding and FTE's		
Allocation to Strategy:	2-3-1	Rehabilitate & Place People w/Disabilities in Competitive Employment	
OUTPUT MEASURES:			
1	Number of Consumers Served	13,875.00	13,875.00
2	Number of Consumers Who Achieved Employment Outcomes	2,031.00	2,031.00
3	Number of Eligible Consumers Provided Vocational Rehabilitation Svcs	10,994.00	14,100.00
EFFICIENCY MEASURES:			
1	Cost Per Consumer Served	2,189.00	2,189.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Applicants for Vocational Rehabilitation Services	7,200.00	7,200.00
2	% People w/Disabilities Who May Qualify for VR Svcs Receiving Svcs	2.50%	2.50%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,148,575	3,148,575
3001	CLIENT SERVICES	16,652,553	17,390,169
TOTAL, OBJECT OF EXPENSE		\$19,801,128	\$20,538,744
METHOD OF FINANCING:			
555	FEDERAL FUNDS		
84.126.001	Voc Rehab Grants to States	16,183,542	16,921,159
8007	GR FOR VOCATIONAL REHAB	3,617,586	3,617,585
TOTAL, METHOD OF FINANCING		\$19,801,128	\$20,538,744
FULL-TIME EQUIVALENT POSITIONS (FTE):		112.5	112.5

153

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:05:09AM

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

	Excp 2008	Excp 2009
Item Name:	Restore Base Funding and FTE's	
Allocation to Strategy:	2-3-4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries	
OUTPUT MEASURES:		
<u>1</u> People Receiving Comprehensive Rehabilitation Services	39.00	38.00
EFFICIENCY MEASURES:		
<u>1</u> Cost Per CRS Consumer	32,916.00	33,884.00
EXPLANATORY/INPUT MEASURES:		
<u>1</u> % People w/SC/TBI Who May Qualify for CRS Svcs Receiving Svcs	1.75	1.54
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	1,276,948	1,276,948
TOTAL, OBJECT OF EXPENSE	\$1,276,948	\$1,276,948
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	223,611	223,611
107 COMPREHENSIVE REHAB ACCT	1,053,337	1,053,337
TOTAL, METHOD OF FINANCING	\$1,276,948	\$1,276,948

15A

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:05:09AM

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

Excp 2008

Excp 2009

Item Name: Restore Base Funding and FTE's
 Allocation to Strategy: 4-1-1 Central Program Support

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	250,157	250,157
2001	PROFESSIONAL FEES AND SERVICES	346,010	412,259
2005	TRAVEL	17,350	17,350
2009	OTHER OPERATING EXPENSE	249,892	346,306

TOTAL, OBJECT OF EXPENSE

\$863,409 **\$1,026,072**

METHOD OF FINANCING:

555	FEDERAL FUNDS		
	84.126.000 Rehabilitation Services_V	275,239	330,917
555	FEDERAL FUNDS		
	84.126.001 Voc Rehab Grants to States	428,521	521,498
8007	GR FOR VOCATIONAL REHAB	159,649	173,657

TOTAL, METHOD OF FINANCING

\$863,409 **\$1,026,072**

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0 9.0

155

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:05:09AM

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

	Excp 2008	Excp 2009
Item Name: Restore Base Funding and FTE's		
Allocation to Strategy: 4-1-2 Regional Program Support		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	169,887	185,600
TOTAL, OBJECT OF EXPENSE	\$169,887	\$185,600
METHOD OF FINANCING:		
555 FEDERAL FUNDS		
84.126.000 Rehabilitation Services_V	54,156	59,858
555 FEDERAL FUNDS		
84.126.001 Voc Rehab Grants to States	84,318	94,330
8007 GR FOR VOCATIONAL REHAB	31,413	31,412
TOTAL, METHOD OF FINANCING	\$169,887	\$185,600

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:05:09AM

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

	Excp 2008	Excp 2009
Item Name:	Restore Base Funding and FTE's	
Allocation to Strategy:	4-1-3	Other Program Support
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	233,360	233,360
2009 OTHER OPERATING EXPENSE	108,653	140,293
TOTAL, OBJECT OF EXPENSE	\$342,013	\$373,653
METHOD OF FINANCING:		
555 FEDERAL FUNDS		
84.126.000 Rehabilitation Services_V	109,028	120,506
555 FEDERAL FUNDS		
84.126.001 Voc Rehab Grants to States	169,745	189,908
8007 GR FOR VOCATIONAL REHAB	63,240	63,239
TOTAL, METHOD OF FINANCING	\$342,013	\$373,653
FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0

157

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:05:09AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

	Excp 2008	Excp 2009
Item Name: Restore Base Funding and FTE's		
Allocation to Strategy: 4-1-4 Information Technology Program Support		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	320,808	320,808
2009 OTHER OPERATING EXPENSE	54,460	89,177
TOTAL, OBJECT OF EXPENSE	\$375,268	\$409,985
METHOD OF FINANCING:		
555 FEDERAL FUNDS		
84.126.000 Rehabilitation Services_V	119,628	132,224
555 FEDERAL FUNDS		
84.126.001 Voc Rehab Grants to States	186,251	208,373
8007 GR FOR VOCATIONAL REHAB	69,389	69,388
TOTAL, METHOD OF FINANCING	\$375,268	\$409,985
FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0

158

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:05:09AM

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

Excp 2008

Excp 2009

Item Name: Federal Grant Growth

Allocation to Strategy: 2-1-3 Voc Rehab Services for Persons Who are Blind or Visually Impaired

OUTPUT MEASURES:

1	Number of Consumers Served	376.00	706.00
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EFFICIENCY MEASURES:

1	Average Cost Per Consumer Served	5,027.00	4,952.00
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OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	2,119,110	3,973,567
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TOTAL, OBJECT OF EXPENSE

		<u>\$2,119,110</u>	<u>\$3,973,567</u>
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METHOD OF FINANCING:

555	FEDERAL FUNDS		
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84.126.000	Rehabilitation Services_V	1,667,736	3,115,941
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8007	GR FOR VOCATIONAL REHAB	451,374	857,626
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TOTAL, METHOD OF FINANCING

		<u>\$2,119,110</u>	<u>\$3,973,567</u>
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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:09AM

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

	Excp 2008	Excp 2009
Item Name:	Federal Grant Growth	
Allocation to Strategy:	2-3-1	Rehabilitate & Place People w/Disabilities in Competitive Employment
OUTPUT MEASURES:		
<u>1</u> Number of Consumers Served	6,265.00	13,902.00
EFFICIENCY MEASURES:		
<u>1</u> Cost Per Consumer Served	2,189.00	2,189.00
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	12,930,159	21,881,538
TOTAL, OBJECT OF EXPENSE	\$12,930,159	\$21,881,538
METHOD OF FINANCING:		
555 FEDERAL FUNDS		
84.126.001 Voc Rehab Grants to States	10,030,183	17,327,300
8007 GR FOR VOCATIONAL REHAB	2,899,976	4,554,238
TOTAL, METHOD OF FINANCING	\$12,930,159	\$21,881,538

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:05:09AM

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

Excp 2008

Excp 2009

Item Name: Establish Two New Centers for Independent Living

Allocation to Strategy: 2-3-2 Work w/Independent Living Centers & State Independent Living Council

OBJECTS OF EXPENSE:

4000 GRANTS

TOTAL, OBJECT OF EXPENSE

500,000

500,000

\$500,000

\$500,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

TOTAL, METHOD OF FINANCING

500,000

500,000

\$500,000

\$500,000

161

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:05:09AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

	Excp 2008	Excp 2009
Item Name:	Increase Funding to Selected IL Centers	
Allocation to Strategy:	2-3-2 Work w/Independent Living Centers & State Independent Living Council	
OUTPUT MEASURES:		
<u>1</u> Number of People Receiving Services from Independent Living Centers	1,932.00	1,932.00
OBJECTS OF EXPENSE:		
4000 GRANTS	409,623	409,623
TOTAL, OBJECT OF EXPENSE	\$409,623	\$409,623
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	409,623	409,623
TOTAL, METHOD OF FINANCING	\$409,623	\$409,623

162

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:09AM

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

Excp 2008

Excp 2009

Item Name: FTE Increase for 100% Federally Funded DDS Program

Allocation to Strategy: 3-1-1 Determine Federal SSI and SSDI Eligibility

FULL-TIME EQUIVALENT POSITIONS (FTE):

122.3

162.5

163

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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:23AM

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	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 # Individuals Receiving Screening & Treatment Svcs in BEST Program	2,046.00	1,861.00
--	----------	----------

EFFICIENCY MEASURES:

1 Average Cost Per Individual Served by BEST Program	90.00	98.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	49,078	49,077
Total, Objects of Expense	\$49,078	\$49,077

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	49,078	49,077
Total, Method of Finance	\$49,078	\$49,077

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding and FTE's

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:29AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 22
 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 2008	Excp 2009
------------------	-----------	-----------

OUTPUT MEASURES:

1 Number of Consumers Served	2,400.00	2,520.00
2 Number of Consumers Who Achieved Employment Outcomes	296.00	266.00

EFFICIENCY MEASURES:

1 Average Cost Per Consumer Served	5,027.00	4,952.00
------------------------------------	----------	----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	987,115	987,115
3001 CLIENT SERVICES	5,851,081	8,029,042
Total, Objects of Expense	\$6,838,196	\$9,016,157

METHOD OF FINANCING:

555 FEDERAL FUNDS		
84.126.000 Rehabilitation Services_V	5,498,115	7,269,824
8007 GR FOR VOCATIONAL REHAB	1,340,081	1,746,333
Total, Method of Finance	\$6,838,196	\$9,016,157

FULL-TIME EQUIVALENT POSITIONS (FTE):

34.5	34.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding and FTE's
 Federal Grant Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:29AM

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**
 GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 22
 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	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 Number of Indiv. Employed by BET Businesses (Managers and Employees)	20.00	65.00
2 Number of Businesses Operated by Blind Managers	5.00	10.00

EXPLANATORY/INPUT MEASURES:

1 Number of Facilities Supported and Monitored by BET Staff	(20.00)	(40.00)
---	---------	---------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	20,000	20,000
2009 OTHER OPERATING EXPENSE	683,173	743,271
Total, Objects of Expense	\$703,173	\$763,271

METHOD OF FINANCING:

492 BUSINESS ENT PROG ACCT	132,422	132,423
555 FEDERAL FUNDS		
84.126.000 Rehabilitation Services_V	570,751	630,848
Total, Method of Finance	\$703,173	\$763,271

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding and FTE's

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:29AM

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 Administer Trust Funds for Retirement and Benefits Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	52,322	52,322
Total, Objects of Expense	\$52,322	\$52,322

METHOD OF FINANCING:

5043 BUSIN ENT PGM TRUST FUNDS	52,322	52,322
Total, Method of Finance	\$52,322	\$52,322

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding and FTE's

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:29AM

Agency Code: 538 Agency name: Assistive and Rehabilitative Services, Department of

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 22
 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 2008	Excp 2009
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	6,732	6,732
Total, Objects of Expense	\$6,732	\$6,732

METHOD OF FINANCING:

5086 I Love Texas License Plates	6,732	6,732
Total, Method of Finance	\$6,732	\$6,732

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding and FTE's

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:29AM

Agency Code: 538 Agency name: Assistive and Rehabilitative Services, Department of

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 22
 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 2008	Excp 2009
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OUTPUT MEASURES:

1 Number of Consumers Served	20,140.00	27,777.00
2 Number of Consumers Who Achieved Employment Outcomes	2,031.00	2,031.00
3 Number of Eligible Consumers Provided Vocational Rehabilitation Svcs	10,994.00	14,100.00

EFFICIENCY MEASURES:

1 Cost Per Consumer Served	2,189.00	2,189.00
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EXPLANATORY/INPUT MEASURES:

1 Number of Applicants for Vocational Rehabilitation Services	7,200.00	7,200.00
2 % People w/Disabilities Who May Qualify for VR Svcs Receiving Svcs	2.50 %	2.50 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,148,575	3,148,575
3001 CLIENT SERVICES	29,582,712	39,271,707
Total, Objects of Expense	\$32,731,287	\$42,420,282

METHOD OF FINANCING:

555 FEDERAL FUNDS		
84.126.001 Voc Rehab Grants to States	26,213,725	34,248,459
8007 GR FOR VOCATIONAL REHAB	6,517,562	8,171,823
Total, Method of Finance	\$32,731,287	\$42,420,282

FULL-TIME EQUIVALENT POSITIONS (FTE):

	112.5	112.5
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:29AM

Agency Code: 538 Agency name: Assistive and Rehabilitative Services, Department of

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 22
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 2008** **Excp 2009**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding and FTE's
Federal Grant Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:29AM

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 2008	Excp 2009
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OUTPUT MEASURES:

1 Number of People Receiving Services from Independent Living Centers	1,932.00	1,932.00
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OBJECTS OF EXPENSE:

4000 GRANTS	909,623	909,623
Total, Objects of Expense	\$909,623	\$909,623

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	909,623	909,623
Total, Method of Finance	\$909,623	\$909,623

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Establish Two New Centers for Independent Living
 Increase Funding to Selected IL Centers

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:29AM

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	Excp 2008	Excp 2009
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OUTPUT MEASURES:

1 People Receiving Comprehensive Rehabilitation Services	39.00	38.00
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EFFICIENCY MEASURES:

1 Cost Per CRS Consumer	32,916.00	33,856.00
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EXPLANATORY/INPUT MEASURES:

1 % People w/SC/TBI Who May Qualify for CRS Svcs Receiving Svcs	1.75	1.54
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,276,948	1,276,948
Total, Objects of Expense	\$1,276,948	\$1,276,948

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	223,611	223,611
107 COMPREHENSIVE REHAB ACCT	1,053,337	1,053,337
Total, Method of Finance	\$1,276,948	\$1,276,948

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding and FTE's

173

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:29AM

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

GOAL: 3 Provide Disability Determination Services within SSA Guidelines
OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations
STRATEGY: 1 Determine Federal SSI and SSDI Eligibility

Statewide Goal/Benchmark: 3 - 22

Service Categories:

Service: 08 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2008

Excp 2009

FULL-TIME EQUIVALENT POSITIONS (FTE):

122.3

162.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

FTE Increase for 100% Federally Funded DDS Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:29AM

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	250,157	250,157
2001 PROFESSIONAL FEES AND SERVICES	346,010	412,259
2005 TRAVEL	17,350	17,350
2009 OTHER OPERATING EXPENSE	249,892	346,306
Total, Objects of Expense	\$863,409	\$1,026,072

METHOD OF FINANCING:

555 FEDERAL FUNDS		
84.126.000 Rehabilitation Services_V	275,239	330,917
84.126.001 Voc Rehab Grants to States	428,521	521,498
8007 GR FOR VOCATIONAL REHAB	159,649	173,657
Total, Method of Finance	\$863,409	\$1,026,072

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0 9.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding and FTE's

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:29AM

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: 2 Regional Program Support

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2008

Excp 2009

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

169,887

185,600

Total, Objects of Expense

\$169,887

\$185,600

METHOD OF FINANCING:

555 FEDERAL FUNDS

84.126.000 Rehabilitation Services_V

54,156

59,858

84.126.001 Voc Rehab Grants to States

84,318

94,330

8007 GR FOR VOCATIONAL REHAB

31,413

31,412

Total, Method of Finance

\$169,887

\$185,600

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding and FTE's

176

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:29AM

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	233,360	233,360
2009 OTHER OPERATING EXPENSE	108,653	140,293
Total, Objects of Expense	\$342,013	\$373,653

METHOD OF FINANCING:

555 FEDERAL FUNDS		
84.126.000 Rehabilitation Services_V	109,028	120,506
84.126.001 Voc Rehab Grants to States	169,745	189,908
8007 GR FOR VOCATIONAL REHAB	63,240	63,239
Total, Method of Finance	\$342,013	\$373,653

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0 6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding and FTE's

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:05:29AM

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	320,808	320,808
2009 OTHER OPERATING EXPENSE	54,460	89,177
Total, Objects of Expense	\$375,268	\$409,985

METHOD OF FINANCING:

555 FEDERAL FUNDS		
84.126.000 Rehabilitation Services_V	119,628	132,224
84.126.001 Voc Rehab Grants to States	186,251	208,373
8007 GR FOR VOCATIONAL REHAB	69,389	69,388
Total, Method of Finance	\$375,268	\$409,985

FULL-TIME EQUIVALENT POSITIONS (FTE): 6.0 6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Base Funding and FTE's

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*Department of Assistive and Rehabilitative Services
FY 2008-2009 Legislative Appropriations Request
Supporting Schedules*

Supporting Schedules

Capital Schedules

Capital Budget Project Schedule

5.A. Pages 1-7

Capital Budget Project Schedule – Project Information

5.B. Pages 1-12

Capital Budget Allocation to Strategies (Baseline)

5.C. Pages 1-4

Capital Budget Method of Finance by Strategy

5.E. Pages 1-37

HUB Schedule

6.A. Page 1-2

Federal Funds Supporting Schedule

6.C. Pages 1-11

Federal Funds Tracking Schedule

6.D. Pages 1-12

Estimated Revenue Collections Supporting Schedule

6.E. Pages 1-13

Advisory Committee Supporting Schedule

6.F.a. Pages 1-10

Homeland Security Funding Schedule

6.G. Pages 1-4

Allocation of the Biennial Ten Percent Reduction

6.I. Pages 1-2

Indirect Administration and Support Costs

7.A. Pages 1-13

Direct Administrative and Support Costs

7.B. Pages 1-15

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:06:37AM

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 2006	Bud 2007	BL 2008	BL 2009
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>6/6 HVAC Boiler Replacement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$0	\$0	\$191,000	\$0
Capital Subtotal OOE, Project	6	\$0	\$0	\$191,000	\$0
Subtotal OOE, Project	6	\$0	\$0	\$191,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 555 FEDERAL FUNDS		\$0	\$0	\$191,000	\$0
Capital Subtotal TOF, Project	6	\$0	\$0	\$191,000	\$0
Subtotal TOF, Project	6	\$0	\$0	\$191,000	\$0
<i>7/7 Building Maintenance</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$0	\$0	\$150,000	\$353,000
Capital Subtotal OOE, Project	7	\$0	\$0	\$150,000	\$353,000
Subtotal OOE, Project	7	\$0	\$0	\$150,000	\$353,000
TYPE OF FINANCING					
<u>Capital</u>					
CA 555 FEDERAL FUNDS		\$0	\$0	\$150,000	\$353,000
Capital Subtotal TOF, Project	7	\$0	\$0	\$150,000	\$353,000
Subtotal TOF, Project	7	\$0	\$0	\$150,000	\$353,000
<i>8/8 Lighting Retrofit</i>					
OBJECTS OF EXPENSE					

5.A. CAPITAL BUDGET PROJECT SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:06:45AM

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 2006

Bud 2007

BL 2008

BL 2009

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$190,000

\$0

Capital Subtotal OOE, Project 8

\$0

\$0

\$190,000

\$0

Subtotal OOE, Project 8

\$0

\$0

\$190,000

\$0

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS

\$0

\$0

\$190,000

\$0

Capital Subtotal TOF, Project 8

\$0

\$0

\$190,000

\$0

Subtotal TOF, Project 8

\$0

\$0

\$190,000

\$0

9/9 Roof Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$560,000

Capital Subtotal OOE, Project 9

\$0

\$0

\$0

\$560,000

Subtotal OOE, Project 9

\$0

\$0

\$0

\$560,000

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS

\$0

\$0

\$0

\$560,000

Capital Subtotal TOF, Project 9

\$0

\$0

\$0

\$560,000

Subtotal TOF, Project 9

\$0

\$0

\$0

\$560,000

10/10 Retrofit of Computer Center at DARS Building

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$100,000

\$0

Capital Subtotal OOE, Project 10

\$0

\$0

\$100,000

\$0

182

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:06:45AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2006	Bud 2007	BL 2008	BL 2009
OOE / TOF / MOF CODE					
Subtotal OOE, Project	10	\$0	\$0	\$100,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 555 FEDERAL FUNDS		\$0	\$0	\$100,000	\$0
Capital Subtotal TOF, Project	10	\$0	\$0	\$100,000	\$0
Subtotal TOF, Project	10	\$0	\$0	\$100,000	\$0
Capital Subtotal, Category	5003	\$0	\$0	\$631,000	\$913,000
Informational Subtotal, Category	5003				
Total, Category	5003	\$0	\$0	\$631,000	\$913,000

5005 Acquisition of Information Resource Technologies

1/1 Seat Management Services

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER		\$1,810,936	\$1,995,800	\$2,000,000	\$2,000,000
2009 OTHER OPERATING EXPENSE		\$850,131	\$665,267	\$0	\$0
Capital Subtotal OOE, Project	1	\$2,661,067	\$2,661,067	\$2,000,000	\$2,000,000
Subtotal OOE, Project	1	\$2,661,067	\$2,661,067	\$2,000,000	\$2,000,000
TYPE OF FINANCING					
<u>Capital</u>					
CA 555 FEDERAL FUNDS		\$2,661,067	\$2,661,067	\$2,000,000	\$2,000,000
Capital Subtotal TOF, Project	1	\$2,661,067	\$2,661,067	\$2,000,000	\$2,000,000
Subtotal TOF, Project	1	\$2,661,067	\$2,661,067	\$2,000,000	\$2,000,000

2/2 Infrastructure and Development Platform Refresh

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:06:45AM

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 2006

Bud 2007

BL 2008

BL 2009

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$243,063	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$597,659	\$840,720	\$840,401	\$839,346
Capital Subtotal OOE, Project	2	\$840,722	\$840,720	\$840,401	\$839,346
Subtotal OOE, Project	2	\$840,722	\$840,720	\$840,401	\$839,346

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS		\$840,722	\$840,720	\$840,401	\$839,346
Capital Subtotal TOF, Project	2	\$840,722	\$840,720	\$840,401	\$839,346
Subtotal TOF, Project	2	\$840,722	\$840,720	\$840,401	\$839,346

3/3 Consumer Case Management System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$160,000	\$375,840	\$800,960	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$599,600	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$500,000	\$0	\$0
Capital Subtotal OOE, Project	3	\$160,000	\$1,475,440	\$800,960	\$0
Subtotal OOE, Project	3	\$160,000	\$1,475,440	\$800,960	\$0

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS		\$160,000	\$1,475,440	\$800,960	\$0
Capital Subtotal TOF, Project	3	\$160,000	\$1,475,440	\$800,960	\$0
Subtotal TOF, Project	3	\$160,000	\$1,475,440	\$800,960	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:06:45AM

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 2006	Bud 2007	BL 2008	BL 2009
Capital Subtotal, Category 5005	\$3,661,789	\$4,977,227	\$3,641,361	\$2,839,346
Informational Subtotal, Category 5005				
Total, Category 5005	\$3,661,789	\$4,977,227	\$3,641,361	\$2,839,346

5006 Transportation Items

4/4 Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 4	\$46,500	\$69,000	\$159,000	\$122,000
Subtotal OOE, Project 4	\$46,500	\$69,000	\$159,000	\$122,000

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS

Capital Subtotal TOF, Project 4	\$46,500	\$69,000	\$159,000	\$122,000
Subtotal TOF, Project 4	\$46,500	\$69,000	\$159,000	\$122,000

Capital Subtotal, Category 5006

Informational Subtotal, Category 5006

Total, Category 5006	\$46,500	\$69,000	\$159,000	\$122,000
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5007 Acquisition of Capital Equipment and Items

5/5 Establish and Refurbish Food Service Facilities

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$310,000	\$310,000	\$310,000	\$310,000
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:06:45AM

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 2006

Bud 2007

BL 2008

BL 2009

5000 CAPITAL EXPENDITURES		\$30,000	\$30,000	\$30,000	\$30,000
Capital Subtotal OOE, Project	5	\$340,000	\$340,000	\$340,000	\$340,000
Subtotal OOE, Project	5	\$340,000	\$340,000	\$340,000	\$340,000
TYPE OF FINANCING					
<u>Capital</u>					
CA 555 FEDERAL FUNDS		\$340,000	\$340,000	\$340,000	\$340,000
Capital Subtotal TOF, Project	5	\$340,000	\$340,000	\$340,000	\$340,000
Subtotal TOF, Project	5	\$340,000	\$340,000	\$340,000	\$340,000
Capital Subtotal, Category	5007	\$340,000	\$340,000	\$340,000	\$340,000
Informational Subtotal, Category	5007				
Total, Category	5007	\$340,000	\$340,000	\$340,000	\$340,000
AGENCY TOTAL -CAPITAL					
		\$4,048,289	\$5,386,227	\$4,771,361	\$4,214,346
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL					
		\$4,048,289	\$5,386,227	\$4,771,361	\$4,214,346
METHOD OF FINANCING:					
<u>Capital</u>					
555 FEDERAL FUNDS		\$4,048,289	\$5,386,227	\$4,771,361	\$4,214,346
Total, Method of Financing-Capital		\$4,048,289	\$5,386,227	\$4,771,361	\$4,214,346
Total, Method of Financing		\$4,048,289	\$5,386,227	\$4,771,361	\$4,214,346

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:06:45AM

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 2006

Bud 2007

BL 2008

BL 2009

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$4,048,289

\$5,386,227

\$4,771,361

\$4,214,346

Total, Type of Financing-Capital

\$4,048,289

\$5,386,227

\$4,771,361

\$4,214,346

Total, Type of Financing

\$4,048,289

\$5,386,227

\$4,771,361

\$4,214,346

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5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:07:06AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	4	Project Name:	Vehicles

PROJECT DESCRIPTION

General Information

Replacement of vehicles only.

Number of Units / Average Unit Cost 2@\$22,000/5@\$23,000 AY 08 & 1@\$22,000/1@ \$28,000/1@\$26,000/2@\$23,000

Estimated Completion Date August 31, 2009

Additional Capital Expenditure Amounts Required	2010	2011
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 7 years

Estimated/Actual Project Cost \$ 281,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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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

189

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:07:06AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	5	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 08 & \$340,000 in AY 09
 Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2010	2011
	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	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2008	2009	2010	2011		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

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.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:07:06AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Seat Management Services

PROJECT DESCRIPTION

General Information

As a result of agency consolidation, DARS has a critical need to upgrade its infrastructure and refresh the personal computers to meet the challenges of the ever changing technology including the migration of critical applications to web-site architecture. Based on industry standards and DIR guidelines, a 4-year workstation replacement cycle is recommended. The 4-year cycle is also crucial in maintaining the level of funding for our workstation infrastructure. Also, with the deployment of web-based enterprise application, it is critical to have consistent and current workstations.

This project supports the DARS personal computers 4 year replacement schedule. DARS utilizes a seat management contract to supply the hardware, software, installation services, maintenance services and asset management services for all workstations and printers.

Number of Units / Average Unit Cost	Varies		
Estimated Completion Date	8/31/2009		
Additional Capital Expenditure Amounts Required	2010	2011	
	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 (this biennium)		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: DARS Central, Regional and Field office staff.

Beneficiaries: DARS Central, Regional and Field office staff.

Frequency of Use and External Factors Affecting Use:

The Workstations and Seat Management Contract will be utilized on a daily basis.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:07:06AM

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:	Infrastructure/Develop Refresh

PROJECT DESCRIPTION

General Information

Miscellaneous hardware and software purchases and service contracts to keep software licenses current and replace hardware that will be at the end of its life plus some additions required by changing needs. Some agency equipment is at the end of its life and some agency software is approaching the end of license period or needs to be upgraded. This project will provide tools 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 products critical to its enterprise operations.

Number of Units / Average Unit Cost Varies
Estimated Completion Date 8/31/2009

Additional Capital Expenditure Amounts Required	2010	2011
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 2 years
Estimated/Actual Project Cost \$ 1,679,747
Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2008	2009	2010	2011	
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

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.

192

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:07:06AM

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:	Consumer Case Management System

PROJECT DESCRIPTION

General Information

Develop a web-based consumer case management system that meets the business requirements required to support the Rehabilitation Services and Blind Services Divisions for the Department of Assistive and Rehabilitative Services (DARS). This system will replace the existing case management applications developed under the legacy Texas Rehabilitation Commission and the Texas Commission for the Blind. Due to the competitive procurement process, the decision was made in June 2006 to outsource some architectural and technical system support and use in-house developers to build the system. This delay impacted the final implementation date which is now targeted for August 2008. The funds requested for FY 08 are for contracted staff to supplement the in-house development team.

Number of Units / Average Unit Cost	Varies		
Estimated Completion Date	8/31/2008		
Additional Capital Expenditure Amounts Required	2010	2011	
	0	0	
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	1 year		
Estimated/Actual Project Cost	\$ 800,960		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2008	2009	2010	2011	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: N/A
Project Location: DARS Central, Regional and Statewide Offices
Beneficiaries: DARS Central, Regional and Field office staff and DARS consumers.
Frequency of Use and External Factors Affecting Use:

193

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:07:06AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	6	Project Name:	HVAC Boiler Replacement

PROJECT DESCRIPTION

General Information

A 2005 Detailed Energy Audit, performed in accordance with Government Code, Chapter 447.002 (b), recommended replacing the two existing 1890 Mbtuh Peerless boilers with six high-efficiency pulse stage boilers in the Criss Cole Rehabilitation Center (CCRC), a 24-hour, 7-day residential adult training facility in Austin. The CCRC is focused on the learning of basic blindness skills by blind and visually impaired consumers, to empower them to achieve their employment and independent living goals.

The current boilers are 18 years old, and maintenance is difficult on them because some parts are not available. Replacement will reduce the likelihood of failure. If the project is not approved, there is a risk of both boilers failing during the winter. This would subject the building to increased risk of mold growth, and could result in serious disruption of service to consumers, since the building environment would not be adequately maintained.

Number of Units / Average Unit Cost	6 @ \$31,667		
Estimated Completion Date	2008 (30-60 days after start date)		
Additional Capital Expenditure Amounts Required		2010	2011
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	30 years		
Estimated/Actual Project Cost	\$ 190,000		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2008	2009	2010	2011		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Criss Cole Rehabilitation Center
 4800 N. Lamar Blvd.
 Austin, Texas 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 facility. Failure of the two existing boilers would affect numerous consumer residents in various stages of training, since classes start weekly.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:07:06AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	7	Project Name:	Building Maintenance

PROJECT DESCRIPTION

General Information

A 2005 Detailed Energy Audit, performed in accordance with Government Code, Chapter 447.002 (b), recommended replacing residential bathtub plumbing with low-flow fixtures in the Criss Cole Rehabilitation Center (CCRC). Existing tub faucets and drains have deteriorated causing early failure of replacement stems. Shower head plumbing is worn out and warped and parts are no longer available. Repairs require cutting through walls, tile, and cabinets so repairs for these are included. All items have been in service for 35 years.

This project will repair the fresh multi-air intakes at the air handlers in the CCRC. There are 10 multi-zone air handlers, each with a duct for incoming fresh air. Inoperable intake controls create obstacles in keeping the CO2 levels low and in maintaining enough fresh air exchange to reduce the potential for mold accumulation. Project would reduce the amount of chilled water used in winter and reduce boiler use in summer to balance the system. Guidelines for indoor air quality in government buildings recommend that air intakes provide sufficient acceptable outside air to maintain a healthy environment in occupied areas. Air intakes have been in service for 35 years.

This project will repair deteriorated, rusty bathroom door jambs and repair sheetrock and tile in the CCRC residential rooms. Some jamb bases are jagged and present safety hazards for visually-impaired residents. More costly repairs will be required later if deterioration continues.

This project will replace existing sinks and lavatory counter tops in the residential bathrooms in the CCRC. Current sinks are obsolete and deteriorated. Locating a suitable sink is difficult, resulting in room closures if suitable replacement is not available. Counter tops must be replaced due to sink design changes.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	AY08 project 2008 / AY09 project 2009		
Additional Capital Expenditure Amounts Required	2010		2011
	0		0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	30 years		
Estimated/Actual Project Cost	\$ 503,000		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	Total over project life
	0	0	0	0	0

5.B. CAPITAL BUDGET PROJECT INFORMATION
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:07:06AM

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: N/A

Project Location: Criss Cole Rehabilitation Center
4800 N. Lamar Blvd.
Austin, Texas 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 facility. Upgrade will result in energy savings due to reduced electricity consumption.

196

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:07:06AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	8	Project Name:	Lighting Retrofit

PROJECT DESCRIPTION

General Information

A 2005 Detailed Energy Audit, performed in accordance with Government Code, Chapter 447.002 (b), recommended replacing the aging lighting system in th Criss Cole Rehabilitation Center (CCRC), a 24-hour, 7-day residential adult training facility in Austin. The CCRC is focused on the learning of basic blindness skills by blind and visually impaired consumers, to empower them to achieve their employment and independent living goals.

This project would replace F4OT12 flourescent lamps and incandescent lamps with F32T8 fluorescent lamps and electronic ballasts. The T8 lamps are significantly more efficient in light output and energy consumption. When combined with high-frequency electronic ballasts, these lamps deliver exceptional energy efficiency. The project will also replace the existing fixtures which are obsolete and require frequent maintenance, and will install LED Exit signs. There is currently a risk of overheating ballasts due to age, energy usage increases are projected, and the cost of piecemeal replacement is high if not replaced as a project. The lighting system has been in service for 35 years.

Number of Units / Average Unit Cost	1,064/varies by type		
Estimated Completion Date	2008		
Additional Capital Expenditure Amounts Required		2010	2011
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	30 years		
Estimated/Actual Project Cost	\$ 191,000		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Criss Cole Rehabilitation Center
 4800 N. Lamar Blvd.
 Austin, Texas 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 facility. Upgrade will result in energy savings due to reduced electricity consumption.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:07:06AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	9	Project Name:	Roof Replacement

PROJECT DESCRIPTION

General Information

This project is a total roof replacement for the Criss Cole Rehabilitation Center (CCRC), a 24-hour, 7-day residential adult training facility in Austin. The CCRC is focused on the learning of basic blindness skills by blind and visually impaired consumers, to empower them to achieve their employment and independent living goals.

The existing roof is presently 15 years old, but will be 18 years old by the projected replacement date. The roof has suffered extensive damage due to age and acts of nature such as hail, and numerous repairs have been made. Damage to water drains and the roof membrane has resulted in water incursion which has required the replacement of ceiling tiles and carpet, as well as repairs to sheetrock. The roof is also sagging in several areas, resulting in standing water, which weakens the roof. The risk of mold formation and growth is a likely result of water incursion, risking the health of residents and staff. The project would replace the current roof with an appropriate roof to address the above concerns and possibly provide reductions in energy consumption.

Number of Units / Average Unit Cost	1 @ \$560,000		
Estimated Completion Date	2009		
Additional Capital Expenditure Amounts Required		2010	2011
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	20 years		
Estimated/Actual Project Cost	\$ 560,000		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST</u>	<u>FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Criss Cole Rehabilitation Center
 4800 N. Lamar Blvd.
 Austin, Texas 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 facility. Violent weather stresses cause damage.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:07:06AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	10	Project Name:	Retrofit Computer Center DARS Bldg

PROJECT DESCRIPTION

General Information

Conversion of Suite 200 in the DARS Building from a raised-floor room designed as a computer center into an office suite that will comply with building and safety codes for occupancy by agency staff as a regular work area. This will provide some much-needed flexibility in accommodating agency staff that is currently not available due to current occupancy conditions being near full capacity. One small hard wall room will be constructed and designated as a secured room to accommodate a server, small UPS unit, and patch panel for data connections. Work will include the removal of existing Halon fire suppression system, Liebert A/C unit, and UPS unit. Raised floor will be torn out and replaced with floor coverings consistent with other suites in the building. Rerouting of electrical and voice/data drops will be necessary along with installation of additional service to accommodate the number of work stations that will be installed in the open area. Additional work will be required to bring this suite into the same service levels as other working areas in the building by installation of building fire sprinkler system, adjustments to numbers and locations of lighting fixtures, installation of HVAC ductwork and rerouting of conditioned air flow and/or installation of additional HVAC equipment to ensure acceptable temperature and humidity levels are maintained, etc.

Number of Units / Average Unit Cost

N/A

Estimated Completion Date

August 31, 2008

Additional Capital Expenditure Amounts Required

2010	2011
0	0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

Wall Construction 20+ years, Painting 10 years, & Carpet 10 years

Estimated/Actual Project Cost

\$ 100,000

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2008	2009	2010	2011	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A
Project Location: DARS Building
 4800 N. Lamar Blvd.
 Austin, Texas 78756
Beneficiaries: DARS Staff
 HHS Enterprise Space Management

Frequency of Use and External Factors Affecting Use:

- Daily use by DARS staff assigned to this suite and their visitors
- Will enable DARS to maximize use of allocated space in the building without placing occupants at risk of working in an environment not complying with building and safety codes for use as office space rather than as a computer center
- Work must be coordinated through Texas Building and Procurement Commission since this building is on their list of facilities for which they are responsible

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:08:35AM

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

Category Code/Name			Est 2006	Bud 2007	BL 2008	BL 2009
Project Sequence/Project Id/Name		Goal/Obj/Str Strategy Name				
5003 Repair or Rehabilitation of Buildings and Facilities						
6/6		<i>HVAC Boiler Replacement</i>				
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	0	0	\$191,000	\$0
		TOTAL, PROJECT	\$0	\$0	\$191,000	\$0
7/7		<i>Building Maintenance</i>				
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	0	0	150,000	353,000
		TOTAL, PROJECT	\$0	\$0	\$150,000	\$353,000
8/8		<i>Lighting Retrofit</i>				
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	0	0	190,000	0
		TOTAL, PROJECT	\$0	\$0	\$190,000	\$0
9/9		<i>Roof Replacement</i>				
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	0	0	0	560,000
		TOTAL, PROJECT	\$0	\$0	\$0	\$560,000
10/10		<i>Retrofit Computer Center DARS Bldg</i>				
Capital	4-1-3	OTHER PROGRAM SUPPORT	0	0	100,000	0
		TOTAL, PROJECT	\$0	\$0	\$100,000	\$0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:08:41AM

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 2006	Bud 2007	BL 2008	BL 2009	
5005 Acquisition of Information Resource Technologies						
1/1	<i>Seat Management Services</i>					
Capital	1-1-1	ECI ELIGIBILITY AWARENESS	4,861	4,868	\$3,659	\$3,659
Capital	1-1-3	ECI COMPREHENSIVE SERVICES	25,520	25,560	19,211	19,211
Capital	1-1-5	ENSURE QUALITY ECI SERVICES	19,444	19,475	14,637	14,637
Capital	1-2-1	HABILITATIVE SERVICES FOR CHILDREN	58,330	57,572	43,269	43,269
Capital	2-1-1	INDEPENDENT LIVING SERVICES - BLIND	38,280	34,689	26,071	26,071
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	522,547	535,305	402,324	402,324
Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS	21,874	21,909	16,466	16,466
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,510,039	1,565,749	1,176,782	1,176,782
Capital	2-3-3	INDEPENDENT LIVING SERVICE - GEN	31,110	28,968	21,772	21,772
Capital	4-1-1	CENTRAL PROGRAM SUPPORT	181,676	185,008	139,048	139,048
Capital	4-1-2	REGIONAL PROGRAM SUPPORT	37,672	0	0	0
Capital	4-1-3	OTHER PROGRAM SUPPORT	88,711	90,191	67,786	67,786
Capital	4-1-4	IT PROGRAM SUPPORT	121,003	91,773	68,975	68,975
TOTAL, PROJECT			\$2,661,067	\$2,661,067	\$2,000,000	\$2,000,000

2/2	<i>Infrastructure/Develop Refresh</i>					
Capital	1-1-1	ECI ELIGIBILITY AWARENESS	1,550	1,538	900	1,181
Capital	1-1-3	ECI COMPREHENSIVE SERVICES	8,139	8,075	4,723	6,202
Capital	1-1-5	ENSURE QUALITY ECI SERVICES	6,201	6,153	29,598	4,725

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:08:41AM

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 2006	Bud 2007	BL 2008	BL 2009
Capital	1-2-1	HABILITATIVE SERVICES FOR CHILDREN	19,031	18,189	\$10,637	\$13,969
Capital	2-1-1	INDEPENDENT LIVING SERVICES - BLIND	11,781	10,959	6,409	8,417
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	166,656	169,120	153,506	167,485
Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS	6,976	6,922	4,048	5,316
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	481,598	494,674	497,298	519,909
Capital	2-3-3	INDEPENDENT LIVING SERVICE - GEN	9,922	9,152	5,352	7,029
Capital	4-1-1	CENTRAL PROGRAM SUPPORT	57,942	58,450	34,183	44,890
Capital	4-1-2	REGIONAL PROGRAM SUPPORT	12,015	0	0	0
Capital	4-1-3	OTHER PROGRAM SUPPORT	28,293	28,494	76,790	37,955
Capital	4-1-4	IT PROGRAM SUPPORT	30,618	28,994	16,957	22,268
TOTAL, PROJECT			\$840,722	\$840,720	\$840,401	\$839,346

3/3 *Consumer Case Management System*

Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	32,000	295,088	160,192	0
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	128,000	1,180,352	640,768	0
TOTAL, PROJECT			\$160,000	\$1,475,440	\$800,960	\$0

5006 Transportation Items

4/4 *Vehicles*

Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	25,000	26,000	69,000	26,000
Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS	0	43,000	46,000	46,000
Capital	4-1-3	OTHER PROGRAM SUPPORT	21,500	0	44,000	50,000

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:08:41AM

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 2006	Bud 2007	BL 2008	BL 2009
	TOTAL, PROJECT	\$46,500	\$69,000	\$159,000	\$122,000
5007 Acquisition of Capital Equipment and Items					
5/5	<i>Est/Refurb Food Serv Fac</i>				
Capital	2-1-4 BUSINESS ENTERPRISES OF TEXAS	340,000	340,000	\$340,000	\$340,000
	TOTAL, PROJECT	\$340,000	\$340,000	\$340,000	\$340,000
	TOTAL CAPITAL, ALL PROJECTS	\$4,048,289	\$5,386,227	\$4,771,361	\$4,214,346
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$4,048,289	\$5,386,227	\$4,771,361	\$4,214,346

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CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 1 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$3,330	\$3,651	\$3,659	\$3,659		
2009	Other Operating Expense	\$1,531	\$1,217	\$0	\$0		
5000	Capital Expenditures	\$0	\$0	\$0	\$0		
Total, Objects of Expense		\$4,861	\$4,868	\$3,659	\$3,659		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$4,861	\$4,868	\$3,659	\$3,659		
Total, Method of Financing		\$4,861	\$4,868	\$3,659	\$3,659		

206

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 1 Seat Management Services							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: 01-01-03 Comprehensive Services							
Code	Strategy/Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0	
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0	
2004	Utilities	\$0	\$0	\$0	\$0	\$0	
2007	Rent - Machine and Other	\$17,273	\$19,170	\$19,211	\$19,211	\$19,211	
2009	Other Operating Expense	\$8,247	\$6,390	\$0	\$0	\$0	
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0	
Total, Objects of Expense		\$25,520	\$25,560	\$19,211	\$19,211	\$19,211	
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0	\$0	
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0	\$0	
555	Federal Funds	\$25,520	\$25,560	\$19,211	\$19,211	\$19,211	
Total, Method of Financing		\$25,520	\$25,560	\$19,211	\$19,211	\$19,211	

207

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 1 Seat Management Services							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: 01-01-05 Ensure Quality Services							
Code	Strategy/Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$13,153	\$14,606	\$14,637	\$14,637		
2009	Other Operating Expense	\$6,291	\$4,869	\$0	\$0		
5000	Capital Expenditures	\$0	\$0	\$0	\$0		
Total, Objects of Expense		\$19,444	\$19,475	\$14,637	\$14,637		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$19,444	\$19,475	\$14,637	\$14,637		
Total, Method of Financing		\$19,444	\$19,475	\$14,637	\$14,637		

208

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 1 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$39,542	\$43,179	\$43,269	\$43,269	\$43,269	\$43,269
2009	Other Operating Expense	\$18,788	\$14,393	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$58,330	\$57,572	\$43,269	\$43,269	\$43,269	\$43,269
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0	\$0	\$0
555	Federal Funds	\$58,330	\$57,572	\$43,269	\$43,269	\$43,269	\$43,269
Total, Method of Financing		\$58,330	\$57,572	\$43,269	\$43,269	\$43,269	\$43,269

209

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 1 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$25,953	\$26,017	\$26,071	\$26,071		
2009	Other Operating Expense	\$12,327	\$8,672	\$0	\$0		
5000	Capital Expenditures	\$0	\$0	\$0	\$0		
Total, Objects of Expense		\$38,280	\$34,689	\$26,071	\$26,071		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$38,280	\$34,689	\$26,071	\$26,071		
Total, Method of Financing		\$38,280	\$34,689	\$26,071	\$26,071		

210

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 1 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 2006	Budgeted 2007	Requested 2008	Requested 2009
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	\$354,052	\$401,478	\$402,324	\$402,324
2009	Other Operating Expense	\$168,495	\$133,827	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$522,547	\$535,305	\$402,324	\$402,324
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$522,547	\$535,305	\$402,324	\$402,324
Total, Method of Financing		\$522,547	\$535,305	\$402,324	\$402,324

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services			Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 1 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 2006	Budgeted 2007	Requested 2008	Requested 2009			
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	\$14,817	\$16,432	\$16,466	\$16,466			
2009	Other Operating Expense	\$7,057	\$5,477	\$0	\$0			
5000	Capital Expenditures	\$0	\$0	\$0	\$0			
Total, Objects of Expense		\$21,874	\$21,909	\$16,466	\$16,466			
Method of Finance:								
1	General Revenue	\$0	\$0	\$0	\$0			
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0			
555	Federal Funds	\$21,874	\$21,909	\$16,466	\$16,466			
Total, Method of Financing		\$21,874	\$21,909	\$16,466	\$16,466			

212

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 1 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$1,023,002	\$1,174,312	\$1,176,782	\$1,176,782		
2009	Other Operating Expense	\$487,037	\$391,437	\$0	\$0		
5000	Capital Expenditures	\$0	\$0	\$0	\$0		
Total, Objects of Expense		\$1,510,039	\$1,565,749	\$1,176,782	\$1,176,782		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$1,510,039	\$1,565,749	\$1,176,782	\$1,176,782		
Total, Method of Financing		\$1,510,039	\$1,565,749	\$1,176,782	\$1,176,782		

213

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 1 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$21,078	\$21,726	\$21,772	\$21,772		
2009	Other Operating Expense	\$10,032	\$7,242	\$0	\$0		
5000	Capital Expenditures	\$0	\$0	\$0	\$0		
Total, Objects of Expense		\$31,110	\$28,968	\$21,772	\$21,772		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$31,110	\$28,968	\$21,772	\$21,772		
Total, Method of Financing		\$31,110	\$28,968	\$21,772	\$21,772		

214

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 1 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0	
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0	
2004	Utilities	\$0	\$0	\$0	\$0	\$0	
2007	Rent - Machine and Other	\$123,102	\$138,756	\$139,048	\$139,048	\$139,048	
2009	Other Operating Expense	\$58,574	\$46,252	\$0	\$0	\$0	
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0	
Total, Objects of Expense		\$181,676	\$185,008	\$139,048	\$139,048	\$139,048	
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0	\$0	
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0	\$0	
555	Federal Funds	\$181,676	\$185,008	\$139,048	\$139,048	\$139,048	
Total, Method of Financing		\$181,676	\$185,008	\$139,048	\$139,048	\$139,048	

215

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 1 Seat Management Services							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: 04-01-02 Regional Program Support							
Code	Strategy/Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$25,515	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$12,157	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$37,672	\$0	\$0	\$0	\$0	\$0
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0	\$0	\$0
555	Federal Funds	\$37,672	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$37,672	\$0	\$0	\$0	\$0	\$0

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 1 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0	
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0	
2004	Utilities	\$0	\$0	\$0	\$0	\$0	
2007	Rent - Machine and Other	\$60,061	\$67,643	\$67,786	\$67,786	\$67,786	
2009	Other Operating Expense	\$28,650	\$22,548	\$0	\$0	\$0	
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0	
Total, Objects of Expense		\$88,711	\$90,191	\$67,786	\$67,786	\$67,786	
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0	\$0	
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0	\$0	
555	Federal Funds	\$88,711	\$90,191	\$67,786	\$67,786	\$67,786	
Total, Method of Financing		\$88,711	\$90,191	\$67,786	\$67,786	\$67,786	

217

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 1 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$90,058	\$68,830	\$68,975	\$68,975		
2009	Other Operating Expense	\$30,945	\$22,943	\$0	\$0		
5000	Capital Expenditures	\$0	\$0	\$0	\$0		
Total, Objects of Expense		\$121,003	\$91,773	\$68,975	\$68,975		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$121,003	\$91,773	\$68,975	\$68,975		
Total, Method of Financing		\$121,003	\$91,773	\$68,975	\$68,975		

218

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 2 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$448	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$1,102	\$1,538	\$900			\$1,181
Total, Objects of Expense		\$1,550	\$1,538	\$900			\$1,181
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0	\$0	\$0
555	Federal Funds	\$1,550	\$1,538	\$900			\$1,181
Total, Method of Financing		\$1,550	\$1,538	\$900			\$1,181

219

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: 01-01-03 Comprehensive Services							
Code	Strategy/Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$2,353	\$0	\$0	\$0		
5000	Capital Expenditures	\$5,786	\$8,075	\$4,723	\$6,202		
Total, Objects of Expense		\$8,139	\$8,075	\$4,723	\$6,202		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$8,139	\$8,075	\$4,723	\$6,202		
Total, Method of Financing		\$8,139	\$8,075	\$4,723	\$6,202		

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: 01-01-05 Ensure Quality Services							
Code	Strategy/Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$1,793	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$4,408	\$6,153	\$29,598			\$4,725
Total, Objects of Expense		\$6,201	\$6,153	\$29,598			\$4,725
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0	\$0	\$0
555	Federal Funds	\$6,201	\$6,153	\$29,598			\$4,725
Total, Method of Financing		\$6,201	\$6,153	\$29,598			\$4,725

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 2 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$5,806	\$0	\$0	\$0		
5000	Capital Expenditures	\$13,225	\$18,189	\$10,637	\$13,969		
Total, Objects of Expense		\$19,031	\$18,189	\$10,637	\$13,969		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$19,031	\$18,189	\$10,637	\$13,969		
Total, Method of Financing		\$19,031	\$18,189	\$10,637	\$13,969		

222

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 2 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$3,102	\$0	\$0	\$0		
5000	Capital Expenditures	\$8,679	\$10,959	\$6,409	\$8,417		
Total, Objects of Expense		\$11,781	\$10,959	\$6,409	\$8,417		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$11,781	\$10,959	\$6,409	\$8,417		
Total, Method of Financing		\$11,781	\$10,959	\$6,409	\$8,417		

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 2 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$48,182	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$118,474	\$169,120	\$153,506			\$167,485
Total, Objects of Expense		\$166,656	\$169,120	\$153,506			\$167,485
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0	\$0	\$0
555	Federal Funds	\$166,656	\$169,120	\$153,506			\$167,485
Total, Method of Financing		\$166,656	\$169,120	\$153,506			\$167,485

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler			Date: July 28, 2006
PROJECT CODE/NAME: 2 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 2006	Budgeted 2007	Requested 2008	Requested 2009
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	\$2,017	\$0	\$0	\$0
5000	Capital Expenditures	\$4,959	\$6,922	\$4,048	\$5,316
Total, Objects of Expense		\$6,976	\$6,922	\$4,048	\$5,316
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$6,976	\$6,922	\$4,048	\$5,316
Total, Method of Financing		\$6,976	\$6,922	\$4,048	\$5,316

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services			Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 2 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 2006	Budgeted 2007	Requested 2008	Requested 2009			
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	\$139,235	\$0	\$0	\$0			
5000	Capital Expenditures	\$342,363	\$494,674	\$497,298	\$519,909			
Total, Objects of Expense		\$481,598	\$494,674	\$497,298	\$519,909			
Method of Finance:								
1	General Revenue	\$0	\$0	\$0	\$0			
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0			
555	Federal Funds	\$481,598	\$494,674	\$497,298	\$519,909			
Total, Method of Financing		\$481,598	\$494,674	\$497,298	\$519,909			

226

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 2 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$2,869	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$7,053	\$9,152	\$5,352			\$7,029
Total, Objects of Expense		\$9,922	\$9,152	\$5,352			\$7,029
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0	\$0	\$0
555	Federal Funds	\$9,922	\$9,152	\$5,352			\$7,029
Total, Method of Financing		\$9,922	\$9,152	\$5,352			\$7,029

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 2 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$16,752	\$0	\$0	\$0		
5000	Capital Expenditures	\$41,190	\$58,450	\$34,183	\$44,890		
Total, Objects of Expense		\$57,942	\$58,450	\$34,183	\$44,890		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$57,942	\$58,450	\$34,183	\$44,890		
Total, Method of Financing		\$57,942	\$58,450	\$34,183	\$44,890		

228

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: 04-01-02 Regional Program Support							
Code	Strategy/Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$3,474	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$8,541	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$12,015	\$0	\$0	\$0	\$0	\$0
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0	\$0	\$0
555	Federal Funds	\$12,015	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$12,015	\$0	\$0	\$0	\$0	\$0

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
 79TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 2 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$8,180	\$0	\$0	\$0		
5000	Capital Expenditures	\$20,113	\$28,494	\$76,790	\$37,955		
Total, Objects of Expense		\$28,293	\$28,494	\$76,790	\$37,955		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$28,293	\$28,494	\$76,790	\$37,955		
Total, Method of Financing		\$28,293	\$28,494	\$76,790	\$37,955		

230

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 2 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0	\$0
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2004	Utilities	\$0	\$0	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0	\$0
2009	Other Operating Expense	\$8,852	\$0	\$0	\$0	\$0	\$0
5000	Capital Expenditures	\$21,766	\$28,994	\$16,957			\$22,268
Total, Objects of Expense		\$30,618	\$28,994	\$16,957			\$22,268
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0	\$0	\$0
555	Federal Funds	\$30,618	\$28,994	\$16,957			\$22,268
Total, Method of Financing		\$30,618	\$28,994	\$16,957			\$22,268

231

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 3 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$32,000	\$75,168	\$160,192	\$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	\$119,920	\$0	\$0		
5000	Capital	\$0	\$100,000	\$0	\$0		
Total, Objects of Expense		\$32,000	\$295,088	\$160,192	\$0		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$32,000	\$295,088	\$160,192	\$0		
Total, Method of Financing		\$32,000	\$295,088	\$160,192	\$0		

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME:		3 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 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$128,000	\$300,672	\$640,768	\$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	\$479,680	\$0	\$0		
5000	Capital	\$0	\$400,000	\$0	\$0		
Total, Objects of Expense		\$128,000	\$1,180,352	\$640,768	\$0		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$128,000	\$1,180,352	\$640,768	\$0		
Total, Method of Financing		\$128,000	\$1,180,352	\$640,768	\$0		

233

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 4 Vehicles							
CATEGORY CODE/NAME: 5006 Transportation Items							
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind							
Code	Strategy/Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$25,000	\$26,000	\$69,000	\$26,000		
Total, Objects of Expense		\$25,000	\$26,000	\$69,000	\$26,000		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$25,000	\$26,000	\$69,000	\$26,000		
Total, Method of Financing		\$25,000	\$26,000	\$69,000	\$26,000		

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 4 Vehicles							
CATEGORY CODE/NAME: 5006 Transportation Items							
ALLOCATION TO STRATEGY: 02-01-04 Business Enterprises of Texas							
Code	Strategy/Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
Objects of Expense:							
2001	Professional Fees and Services	\$0	\$0	\$0	\$0	\$0	
2003	Consumable Supplies	\$0	\$0	\$0	\$0	\$0	
2004	Utilities	\$0	\$0	\$0	\$0	\$0	
2007	Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0	
2009	Other Operating Expense	\$0	\$0	\$0	\$0	\$0	
5000	Capital Expenditures	\$0	\$43,000	\$46,000	\$46,000	\$46,000	
Total, Objects of Expense		\$0	\$43,000	\$46,000	\$46,000	\$46,000	
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0	\$0	
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0	\$0	
555	Federal Funds	\$0	\$43,000	\$46,000	\$46,000	\$46,000	
Total, Method of Financing		\$0	\$43,000	\$46,000	\$46,000	\$46,000	

235

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
 80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 4 Vehicles							
CATEGORY CODE/NAME: 5006 Transportation Items							
ALLOCATION TO STRATEGY: 04-01-03 Other Program Support							
Code	Strategy/Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$21,500	\$0	\$44,000	\$50,000		
Total, Objects of Expense		\$21,500	\$0	\$44,000	\$50,000		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$21,500	\$0	\$44,000	\$50,000		
Total, Method of Financing		\$21,500	\$0	\$44,000	\$50,000		

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler			Date: July 28, 2006
PROJECT CODE/NAME: 5 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 2006	Budgeted 2007	Requested 2008	Requested 2009
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	\$310,000	\$310,000	\$310,000	\$310,000
5000	Capital Expenditures	\$30,000	\$30,000	\$30,000	\$30,000
Total, Objects of Expense		\$340,000	\$340,000	\$340,000	\$340,000
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$340,000	\$340,000	\$340,000	\$340,000
Total, Method of Financing		\$340,000	\$340,000	\$340,000	\$340,000

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
 80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 6 HVAC Boiler Replacement							
CATEGORY CODE/NAME: 5003 Repair or Rehabilitation of Buildings and Facilities							
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind							
Code	Strategy/Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$0	\$0	\$19,000	\$0		
Total, Objects of Expense		\$0	\$0	\$19,000	\$0		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$0	\$0	\$19,000	\$0		
Total, Method of Financing		\$0	\$0	\$19,000	\$0		

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: July 28, 2006		
PROJECT CODE/NAME: 7 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 2006	Budgeted 2007	Requested 2008	Requested 2009
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	\$0	\$0	\$150,000	\$353,000
Total, Objects of Expense		\$0	\$0	\$150,000	\$353,000
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$0	\$150,000	\$353,000
Total, Method of Financing		\$0	\$0	\$150,000	\$353,000

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 8 Lighting Retrofit							
CATEGORY CODE/NAME: 5003 Repair or Rehabilitation of Buildings and Facilities							
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind							
Code	Strategy/Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$0	\$0	\$191,000	\$0		
Total, Objects of Expense		\$0	\$0	\$191,000	\$0		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$0	\$0	\$191,000	\$0		
Total, Method of Financing		\$0	\$0	\$191,000	\$0		

240

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: July 28, 2006		
PROJECT CODE/NAME: 9 Roof Replacement					
CATEGORY CODE/NAME: 5003 Repair or Rehabilitation of Buildings and Facilities					
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind					
Code	Strategy/Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
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	\$0	\$0	\$0	\$560,000
Total, Objects of Expense		\$0	\$0	\$0	\$560,000
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$0	\$0	\$560,000
Total, Method of Financing		\$0	\$0	\$0	\$560,000

CAPITAL BUDGET
PART 5.E. CAPITAL BUDGET METHOD OF FINANCE BY STRATEGY
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: July 28, 2006	
PROJECT CODE/NAME: 10 Retrofit Computer Center DARS Building							
CATEGORY CODE/NAME: 5003 Repair or Rehabilitation of Buildings and Facilities							
ALLOCATION TO STRATEGY: 04-01-03 Other Support Services							
Code	Strategy/Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009		
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	\$100,000	\$0		
5000	Capital Expenditures	\$0	\$0	\$0	\$0		
Total, Objects of Expense		\$0	\$0	\$100,000	\$0		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$0	\$0	\$100,000	\$0		
Total, Method of Financing		\$0	\$0	\$100,000	\$0		

242

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6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2006
Time: 10:09:34AM

Agency Code: 538 Agency: Assistive and Rehabilitative Services, Department of

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2004 - 2005 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Special Trade Construction	57.2%	14.0%	\$45,890	\$327,813	27.8%	\$82,468	\$296,727
Professional Services	20.0%	0.0%	\$0	\$6,402,571	0.0%	\$0	\$3,040,629
Other Services	33.0%	13.3%	\$924,071	\$6,959,959	9.5%	\$885,645	\$9,347,673
Commodities	12.6%	28.2%	\$1,260,669	\$4,473,723	46.7%	\$3,265,649	\$6,991,175
Total Expenditures		12.3%	\$2,230,630	\$18,164,066	21.5%	\$4,233,762	\$19,676,204

B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of four, or 25%, of the applicable statewide HUB procurement goals in fiscal years 2004 and 2005.

Applicability:

The Heavy Construction and Building Construction procurement categories were not applicable to agency operations in fiscal years 2004 and 2005.

Factors Affecting Attainment:

Special Trade Construction: In FY04-05 the goal was not met. The expenditures in this category were associated with contracts that were competitively bid and HUBs either did not respond or were not the best value bidder.

Professional Services: In FY04-05 the goal was not met. The majority of expenditures in this category were for professional medical services in which there are a limited number of HUBs.

Other Services: In FY04-05 the goal was not met. Many of the expenditures in this category were for consultant services rendered by professional medical providers in which there are a limited number of HUBs and with non-HUB vendors that provide proprietary IT services/maintenance agreements. The remaining contracts were competitively bid and HUBs either did not respond or were not the best value bidder.

"Good-Faith" Efforts:

- (1) Vendor outreach, education, and training through participation in HUB forums/other related activities.
- (2) Education/training of procurement staff on HUB requirements.
- (3) Representation at HUB Discussion Workgroup Meetings.
- (4) Encouraged/assisted certification of qualified minority/women owned businesses.
- (5) Hosting of internal forums giving HUBs the opportunity to make business presentations to agency staff.
- (6) Sponsoring formalized mentor protégé relationships and continued efforts to identify and establish additional relationships.
- (7) Requiring a HUB subcontracting plan for contracts over \$100,000 when subcontracting opportunities are probable.
- (8) Providing potential contractors with reference lists of certified HUBs for subcontracting.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2006
Time: 10:09:39AM

- (9) Ensuring contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements.
- (10) Preparing/distributing 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.

245

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:08:57AM

Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
84.027.000 Special Education_Grants						
1 - 1 - 2 ECI ELIGIBILITY DETERMINATION	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	30,135,562	32,277,447	34,336,118	30,868,522	30,305,986	
2 - 1 - 4 BUSINESS ENTERPRISES OF TEXAS	274,564	529,768	690,898	123,000	62,898	
2 - 2 - 1 CONTRACT SERVICES - DEAF	287,294	1,103,000	1,103,000	1,103,000	1,103,000	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	1,261,630	1,105,082	1,290,852	1,059,976	1,030,652	
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	221,305	181,475	151,570	129,414	126,900	
4 - 1 - 3 OTHER PROGRAM SUPPORT	477,963	576,936	664,872	571,738	541,442	
4 - 1 - 4 IT PROGRAM SUPPORT	688,101	1,082,542	1,096,407	1,006,413	1,027,304	
TOTAL, ALL STRATEGIES	\$33,346,419	\$36,856,250	\$39,333,717	\$34,862,063	\$34,198,182	
ADDL FED FNDS FOR EMPL BENEFITS	4,394,537	4,708,620	4,849,878	4,849,878	4,849,878	
TOTAL, FEDERAL FUNDS	\$37,740,956	\$41,564,870	\$44,183,595	\$39,711,941	\$39,048,060	
ADDL GR FOR EMPL BENEFITS	\$1,479,739	\$1,521,027	\$1,566,658	\$1,566,658	\$1,566,658	
84.126.001 Voc Rehab Grants to States						
2 - 2 - 2 EDUC, TRAINING, CERTIFICATION-DEAF	47,518	50,000	50,000	50,000	50,000	
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	123,094,779	138,494,126	145,115,834	129,292,223	126,728,885	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	3,940,469	3,399,829	3,591,751	3,077,000	2,848,182	
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	605,088	558,317	795,740	679,422	666,222	
4 - 1 - 3 OTHER PROGRAM SUPPORT	1,322,360	1,774,969	1,849,985	1,659,698	1,496,264	

246

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:09:02AM

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA NUMBER/ STRATEGY						
4 - 1 - 4 IT PROGRAM SUPPORT		1,939,095	3,330,486	3,245,305	3,095,091	3,029,724
TOTAL, ALL STRATEGIES		\$130,949,309	\$147,607,727	\$154,648,615	\$137,853,434	\$134,819,277
ADDL FED FNDS FOR EMPL BENEFITS		12,262,910	14,226,286	14,653,075	14,653,075	14,653,075
TOTAL, FEDERAL FUNDS		\$143,212,219	\$161,834,013	\$169,301,690	\$152,506,509	\$149,472,352
ADDL GR FOR EMPL BENEFITS		\$4,063,871	\$4,042,134	\$4,163,398	\$4,163,398	\$4,163,398
84.126.100 Voc Rehab Grants - No Match						
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND		0	282,222	0	0	0
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL		0	1,435,722	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$1,717,944	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$1,717,944	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.129.000 Rehabilitation Long-Term						
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL		233,416	253,234	222,622	222,811	222,797
4 - 1 - 1 CENTRAL PROGRAM SUPPORT		70	5,087	6,098	5,612	5,565
4 - 1 - 2 REGIONAL PROGRAM SUPPORT		0	835	0	0	0
4 - 1 - 3 OTHER PROGRAM SUPPORT		0	2,656	3,141	3,027	2,923
4 - 1 - 4 IT PROGRAM SUPPORT		1,352	4,983	4,807	4,937	5,132
TOTAL, ALL STRATEGIES		\$234,838	\$266,795	\$236,668	\$236,387	\$236,417
ADDL FED FNDS FOR EMPL BENEFITS		0	3,824	3,939	3,939	3,939
TOTAL, FEDERAL FUNDS		\$234,838	\$270,619	\$240,607	\$240,326	\$240,356
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.169.000 Independent Living_State						
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND		217,840	351,827	211,247	211,247	211,247

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:09:02AM

Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	6,846	8,206	7,554	7,489	
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	0	1,124	0	0	0	
4 - 1 - 3 OTHER PROGRAM SUPPORT	0	3,574	4,227	4,074	3,934	
4 - 1 - 4 IT PROGRAM SUPPORT	0	6,707	6,469	6,645	6,907	
TOTAL, ALL STRATEGIES	\$217,840	\$370,078	\$230,149	\$229,520	\$229,577	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$217,840	\$370,078	\$230,149	\$229,520	\$229,577	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.169.001 INdependent Living State Grants						
2 - 3 - 3 INDEPENDENT LIVING SERVICE - GEN	1,024,252	1,022,971	949,913	962,550	959,055	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	8,011	21,316	25,551	23,517	23,317	
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	0	3,500	0	0	0	
4 - 1 - 3 OTHER PROGRAM SUPPORT	0	11,128	13,160	12,685	12,249	
4 - 1 - 4 IT PROGRAM SUPPORT	0	20,881	20,141	20,688	21,505	
TOTAL, ALL STRATEGIES	\$1,032,263	\$1,079,796	\$1,008,765	\$1,019,440	\$1,016,126	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,032,263	\$1,079,796	\$1,008,765	\$1,019,440	\$1,016,126	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.177.000 REHABILITATION SERVICES I						
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	1,489,090	1,602,230	1,636,554	1,636,554	1,636,554	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	45,833	51,751	62,033	57,096	56,609	
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	0	8,498	0	0	0	
4 - 1 - 3 OTHER PROGRAM SUPPORT	0	27,018	31,951	30,797	29,739	
4 - 1 - 4 IT PROGRAM SUPPORT	25,770	50,695	48,899	50,228	52,211	

248

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:09:02AM

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES	\$1,560,693	\$1,740,192	\$1,779,437	\$1,774,675	\$1,775,113
ADDL FED FNDS FOR EMPL BENEFITS	294,191	331,040	340,971	340,971	340,971
TOTAL, FEDERAL FUNDS	\$1,854,884	\$2,071,232	\$2,120,408	\$2,115,646	\$2,116,084
ADDL GR FOR EMPL BENEFITS	\$10,127	\$34,438	\$357,471	\$357,471	\$357,471
84.181.000 Special Education Grants					
1 - 1 - 1 ECI ELIGIBILITY AWARENESS	152,400	188,086	194,486	202,219	201,425
1 - 1 - 2 ECI ELIGIBILITY DETERMINATION	20,339,632	25,689,458	34,176,880	38,007,975	39,724,675
1 - 1 - 3 ECI COMPREHENSIVE SERVICES	249,620	11,188,398	13,800,355	12,938,937	17,944,671
1 - 1 - 5 ENSURE QUALITY ECI SERVICES	552,100	1,110,427	1,256,911	843,873	840,697
TOTAL, ALL STRATEGIES	\$21,293,752	\$38,176,369	\$49,428,632	\$51,993,004	\$58,711,468
ADDL FED FNDS FOR EMPL BENEFITS	187,202	322,383	332,055	332,055	332,055
TOTAL, FEDERAL FUNDS	\$21,480,954	\$38,498,752	\$49,760,687	\$52,325,059	\$59,043,523
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.187.000 Supported Employment Serv					
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	243,899	668,753	662,842	668,753	668,753
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	1,697,023	2,130,387	2,019,800	2,020,567	2,020,511
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	24,476	21,726	24,690	22,725	22,531
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	0	3,568	0	0	0
4 - 1 - 3 OTHER PROGRAM SUPPORT	7,705	11,342	12,717	12,257	11,836
4 - 1 - 4 IT PROGRAM SUPPORT	0	21,282	19,463	19,991	20,780

249

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:09:02AM

Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of			
CFDA NUMBER/ STRATEGY		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES		\$1,973,103	\$2,857,058	\$2,739,512	\$2,744,293	\$2,744,411
ADDL FED FNDS FOR EMPL BENEFITS		4,329	4,618	4,757	4,757	4,757
TOTAL, FEDERAL FUNDS		\$1,977,432	\$2,861,676	\$2,744,269	\$2,749,050	\$2,749,168
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.265.000	REHABILITATION TRAINING S					
2 - 1 - 3	VOCATIONAL REHABILITATION - BLIND	95,678	77,377	83,283	77,464	77,457
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	0	2,335	2,799	2,576	2,555
4 - 1 - 2	REGIONAL PROGRAM SUPPORT	0	384	0	0	0
4 - 1 - 3	OTHER PROGRAM SUPPORT	0	1,219	1,442	1,390	1,342
4 - 1 - 4	IT PROGRAM SUPPORT	0	2,288	2,207	2,266	2,356
TOTAL, ALL STRATEGIES		\$95,678	\$83,603	\$89,731	\$83,696	\$83,710
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$95,678	\$83,603	\$89,731	\$83,696	\$83,710
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.373.000	SP EDU-TECH ASST ON ST DATA COLL					
1 - 1 - 5	ENSURE QUALITY ECI SERVICES	0	0	374,821	0	0
TOTAL, ALL STRATEGIES		\$0	\$0	\$374,821	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$374,821	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing					
1 - 1 - 1	ECI ELIGIBILITY AWARENESS	63,250	129,454	215,986	136,230	136,230

250

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:09:02AM

Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of		
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES	\$63,250	\$129,454	\$215,986	\$136,230	\$136,230
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$63,250	\$129,454	\$215,986	\$136,230	\$136,230
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families					
1 - 1 - 3 ECI COMPREHENSIVE SERVICES	18,444,448	16,102,792	16,102,792	16,102,792	16,102,792
TOTAL, ALL STRATEGIES	\$18,444,448	\$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	\$18,444,448	\$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					
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	182,689	0	0	0	0
TOTAL, ALL STRATEGIES	\$182,689	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$182,689	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.000 Medical Assistance Program					
1 - 2 - 1 HABILITATIVE SERVICES FOR CHILDREN	614,553	260,793	260,334	260,563	260,563
TOTAL, ALL STRATEGIES	\$614,553	\$260,793	\$260,334	\$260,563	\$260,563
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$614,553	\$260,793	\$260,334	\$260,563	\$260,563
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.003 XIX 50%					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:09:02AM

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
1 - 1 - 3 ECI COMPREHENSIVE SERVICES	4,394,162	4,488,100	4,943,642	5,423,176	5,775,682	
TOTAL, ALL STRATEGIES	\$4,394,162	\$4,488,100	\$4,943,642	\$5,423,176	\$5,775,682	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$4,394,162	\$4,488,100	\$4,943,642	\$5,423,176	\$5,775,682	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.005 XIX FMAP						
1 - 1 - 3 ECI COMPREHENSIVE SERVICES	7,145,557	7,562,359	8,329,939	9,137,942	9,731,908	
TOTAL, ALL STRATEGIES	\$7,145,557	\$7,562,359	\$8,329,939	\$9,137,942	\$9,731,908	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$7,145,557	\$7,562,359	\$8,329,939	\$9,137,942	\$9,731,908	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.778.012 XIX Medical Assistance - DRS						
1 - 1 - 3 ECI COMPREHENSIVE SERVICES	17,714,461	17,490,324	22,657,341	25,333,798	27,094,477	
TOTAL, ALL STRATEGIES	\$17,714,461	\$17,490,324	\$22,657,341	\$25,333,798	\$27,094,477	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$17,714,461	\$17,490,324	\$22,657,341	\$25,333,798	\$27,094,477	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
96.000.003 SSA-VR REIMBURSEMENT						
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	1,311,180	1,414,352	619,000	619,000	619,000	
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	339,507	0	0	0	0	
2 - 3 - 2 INDEPENDENT LIVING CENTERS	254,947	1,439,283	1,439,283	1,439,283	1,439,283	
2 - 3 - 3 INDEPENDENT LIVING SERVICE - GEN	1,756,385	3,659,909	3,244,681	2,508,232	2,508,232	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	13,067	23,288	0	0	0	
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	0	3,824	0	0	0	

252

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:09:02AM

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4 - 1 - 3 OTHER PROGRAM SUPPORT	18,731	12,158	0	0	0
4 - 1 - 4 IT PROGRAM SUPPORT	1,991	22,813	0	0	0
TOTAL, ALL STRATEGIES	\$3,695,808	\$6,575,627	\$5,302,964	\$4,566,515	\$4,566,515
ADDL FED FNDS FOR EMPL BENEFITS	0	228,259	235,107	235,107	235,107
TOTAL, FEDERAL FUNDS	\$3,695,808	\$6,803,886	\$5,538,071	\$4,801,622	\$4,801,622
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
96.001.000 Social Security Disability Ins					
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	9,042	115,186	0	0	0
3 - 1 - 1 DISABILITY DETERMINATION SVCS (DDS)	86,730,178	92,753,370	101,286,395	110,604,852	120,780,614
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	3,494,501	3,967,491	4,592,610	4,722,670	4,817,531
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	324,829	651,540	0	0	0
4 - 1 - 3 OTHER PROGRAM SUPPORT	1,517,962	2,071,331	2,365,491	2,547,352	2,530,838
4 - 1 - 4 IT PROGRAM SUPPORT	2,141,466	239,090	233,879	221,382	219,259
TOTAL, ALL STRATEGIES	\$94,217,978	\$99,798,008	\$108,478,375	\$118,096,256	\$128,348,242
ADDL FED FNDS FOR EMPL BENEFITS	12,698,914	12,812,891	13,197,278	13,197,278	13,197,278
TOTAL, FEDERAL FUNDS	\$106,916,892	\$112,610,899	\$121,675,653	\$131,293,534	\$141,545,520
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

253

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:09:02AM

Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
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		33,346,419	36,856,250	39,333,717	34,862,063	34,198,182
84.126.001	Voc Rehab Grants to States		130,949,309	147,607,727	154,648,615	137,853,434	134,819,277
84.126.100	Voc Rehab Grants - No Match		0	1,717,944	0	0	0
84.129.000	Rehabilitation Long-Term		234,838	266,795	236,668	236,387	236,417
84.169.000	Independent Living_State		217,840	370,078	230,149	229,520	229,577
84.169.001	INdependent Living State Grants		1,032,263	1,079,796	1,008,765	1,019,440	1,016,126
84.177.000	REHABILITATION SERVICES I		1,560,693	1,740,192	1,779,437	1,774,675	1,775,113
84.181.000	Special Education Grants		21,293,752	38,176,369	49,428,632	51,993,004	58,711,468
84.187.000	Supported Employment Serv		1,973,103	2,857,058	2,739,512	2,744,293	2,744,411
84.265.000	REHABILITATION TRAINING S		95,678	83,603	89,731	83,696	83,710
84.373.000	SP EDU-TECH ASST ON ST DATA COLL		0	0	374,821	0	0
93.251.000	Universal Newborn Hearing		63,250	129,454	215,986	136,230	136,230
93.558.000	Temp AssistNeedy Families		18,444,448	16,102,792	16,102,792	16,102,792	16,102,792
93.768.000	MEDICAID PEOPLE WITH DISABILITIES		182,689	0	0	0	0
93.778.000	Medical Assistance Program		614,553	260,793	260,334	260,563	260,563

25A

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:09:02AM

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA NUMBER/ STRATEGY						
93.778.003	XIX 50%	4,394,162	4,488,100	4,943,642	5,423,176	5,775,682
93.778.005	XIX FMAP	7,145,557	7,562,359	8,329,939	9,137,942	9,731,908
93.778.012	XIX Medical Assistance - DRS	17,714,461	17,490,324	22,657,341	25,333,798	27,094,477
96.000.003	SSA-VR REIMBURSEMENT	3,695,808	6,575,627	5,302,964	4,566,515	4,566,515
96.001.000	Social Security Disability Ins	94,217,978	99,798,008	108,478,375	118,096,256	128,348,242
TOTAL, ALL STRATEGIES		\$342,307,926	\$388,294,394	\$421,292,545	\$414,984,909	\$430,961,815
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		29,842,083	32,637,921	33,617,060	33,617,060	33,617,060
TOTAL, FEDERAL FUNDS		\$372,150,009	\$420,932,315	\$454,909,605	\$448,601,969	\$464,578,875
TOTAL, ADDL GR FOR EMPL BENEFITS		\$5,553,737	\$5,597,599	\$6,087,527	\$6,087,527	\$6,087,527

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR MATCH FOR MEDICAID	\$1,470,715	\$1,511,669	\$1,646,792	\$1,791,021	\$1,895,057
8007	GR FOR VOCATIONAL REHAB	\$42,582,503	\$43,625,113	\$46,178,742	\$40,071,948	\$40,057,939
8032	GR CERTIFIED AS MATCH FOR MEDICAID	\$19,317,193	\$19,393,049	\$23,460,249	\$26,128,890	\$27,701,787

Assumptions and Methodology:

255

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 10:09:02AM

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of					
CFDA NUMBER/ STRATEGY		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009

Potential Loss:

256

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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:09:07AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
84.126.000 Rehabilitation Services V										
2003	\$ 36,644,151	\$ 29,944,151	\$ 6,700,000	\$ 0	\$ 0	\$ 0	0	0	\$ 36,644,151	0
2004	38,325,197	0	28,097,131	10,228,066	0	0	0	0	38,325,197	0
2005	39,158,313	0	0	27,512,890	11,645,423	0	0	0	39,158,313	0
2006	40,353,963	0	0	0	29,919,447	10,434,516	0	0	40,353,963	0
2007	42,181,998	0	0	0	0	33,749,079	8,432,919	0	42,181,998	0
2008	37,031,516	0	0	0	0	0	31,279,022	5,752,494	37,031,516	0
2009	36,482,488	0	0	0	0	0	0	33,295,566	33,295,566	3,186,922
Total	\$ 270,177,626	\$ 29,944,151	\$ 34,797,131	\$ 37,740,956	\$ 41,564,870	\$ 44,183,595	39,711,941	39,048,060	\$ 266,990,704	\$ 3,186,922

Empl. Benefit Payment	\$4,001,182	\$4,029,388	\$4,394,537	\$4,708,620	\$4,849,878	\$4,849,878	\$4,849,878	\$4,849,878	31,683,361
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:09:12AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
84.126.001 Voc Rehab Grants to States										
2003	\$ 147,676,606	\$ 135,089,939	\$ 12,586,667	\$ 0	\$ 0	\$ 0	0	0	\$ 147,676,606	0
2004	152,099,004	0	118,032,859	34,066,145	0	0	0	0	152,099,004	0
2005	156,872,878	0	0	126,117,645	30,755,233	0	0	0	156,872,878	0
2006	161,415,745	0	0	0	131,741,457	29,674,288	0	0	161,415,745	0
2007	168,727,878	0	0	0	0	142,898,664	25,829,214	0	168,727,878	0
2008	147,550,909	0	0	0	0	0	127,670,700	19,880,209	147,550,909	0
2009	145,482,930	0	0	0	0	0	0	130,822,094	130,822,094	14,660,836
Total	\$,079,825,950	\$ 135,089,939	\$ 130,619,526	\$ 160,183,790	\$ 162,496,690	\$ 172,572,952	\$ 153,499,914	\$ 150,702,303	\$ 1,065,165,114	\$ 14,660,836

Empl. Benefit Payment	\$10,348,464	\$11,175,668	\$12,262,910	\$14,226,286	\$14,653,075	\$14,653,075	\$14,653,075	91,972,553
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259

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:09:12AM

Agency code: 538

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

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
84.126.100 Voc Rehab Grants - No Match										
2006 \$	1,717,944 \$	0 \$	0 \$	0 \$	1,717,944 \$	0 \$	0	0 \$	1,717,944 \$	0
Total \$	1,717,944 \$	0 \$	0 \$	0 \$	1,717,944 \$	0 \$	0	0 \$	1,717,944 \$	0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	

260

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:09:12AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
84.129.000	Rehabilitation Long-Term									
2003 \$	287,516 \$	263,556 \$	23,960 \$	0 \$	0 \$	0 \$	0	0 \$	287,516 \$	0
2004	286,936	0	263,024	23,912	0	0	0	0	286,936	0
2005	288,529	0	0	231,047	57,482	0	0	0	288,529	0
2006	243,987	0	0	0	220,575	23,412	0	0	243,987	0
2007	243,987	0	0	0	0	220,575	23,412	0	243,987	0
2008	243,987	0	0	0	0	0	220,575	23,412	243,987	0
2009	243,987	0	0	0	0	0	0	220,575	220,575	23,412
Total \$	1,838,929 \$	263,556 \$	286,984 \$	254,959 \$	278,057 \$	243,987 \$	243,987	243,987 \$	1,815,517 \$	23,412

Empl. Benefit Payment	\$0	\$0	\$0	\$3,824	\$3,939	\$3,939	\$3,939	15,641
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:09:12AM

Agency code: 538

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

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
84,169,000	<u>Independent Living State</u>									
2003	\$ 244,551	\$ 195,625	\$ 48,926	\$ 0	\$ 0	\$ 0	0	0	\$ 244,551	0
2004	245,026	0	107,855	137,171	0	0	0	0	245,026	0
2005	255,589	0	0	80,669	174,920	0	0	0	255,589	0
2006	255,589	0	0	0	195,158	60,431	0	0	255,589	0
2007	255,589	0	0	0	0	169,718	85,871	0	255,589	0
2008	255,589	0	0	0	0	0	143,649	111,940	255,589	0
2009	255,589	0	0	0	0	0	0	117,637	117,637	137,952
Total	\$ 1,767,522	\$ 195,625	\$ 156,781	\$ 217,840	\$ 370,078	\$ 230,149	229,520	229,577	\$ 1,629,570	\$ 137,952

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:09:12AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
84.169.001 Independent Living State Grants										
2003 \$	978,204 \$	896,687 \$	81,517 \$	0 \$	0 \$	0 \$	0	0 \$	978,204 \$	0
2004	980,105	0	641,726	338,379	0	0	0	0	980,105	0
2005	1,022,357	0	0	699,054	323,303	0	0	0	1,022,357	0
2006	1,022,357	0	0	0	759,733	262,624	0	0	1,022,357	0
2007	1,022,357	0	0	0	0	759,733	262,624	0	1,022,357	0
2008	1,022,357	0	0	0	0	0	759,733	262,624	1,022,357	0
2009	1,022,357	0	0	0	0	0	0	759,733	759,733	262,624
Total \$	7,070,094 \$	896,687 \$	723,243 \$	1,037,433 \$	1,083,036 \$	1,022,357 \$	1,022,357	1,022,357 \$	6,807,470 \$	262,624

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:09:12AM

Agency code: 538

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

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
84.177.000 REHABILITATION SERVICES I										
2003 \$	1,539,365 \$	1,177,166 \$	362,199 \$	0 \$	0 \$	0 \$	0	0 \$	1,539,365 \$	0
2004	1,851,787	0	1,155,889	695,898	0	0	0	0	1,851,787	0
2005	1,932,009	0	0	1,158,986	773,023	0	0	0	1,932,009	0
2006	1,932,009	0	0	0	1,298,209	633,800	0	0	1,932,009	0
2007	1,932,009	0	0	0	0	1,486,608	445,401	0	1,932,009	0
2008	1,932,009	0	0	0	0	0	1,670,245	261,764	1,932,009	0
2009	1,932,009	0	0	0	0	0	0	1,854,320	1,854,320	77,689
Total \$	13,051,197 \$	1,177,166 \$	1,518,088 \$	1,854,884 \$	2,071,232 \$	2,120,408 \$	2,115,646	2,116,084 \$	12,973,508 \$	77,689

Empl. Benefit Payment	\$227,073	\$227,073	\$237,435	\$283,882	\$292,399	\$301,171	\$310,206	1,879,239
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:09:12AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
84.181.000 Special Education Grants										
2002	\$ 33,464,547	\$ 31,460,352	\$ 0	\$ 0	\$ 0	\$ 0	0	0	\$ 31,460,352	\$ 2,004,195
2003	34,910,214	4,067,373	27,615,308	3,227,533	0	0	0	0	34,910,214	0
2004	36,688,937	0	0	18,344,637	18,344,300	0	0	0	36,688,937	0
2005	38,419,189	0	0	0	20,174,534	18,244,655	0	0	38,419,189	0
2006	37,890,634	0	0	0	0	31,535,215	6,355,419	0	37,890,634	0
2007	37,890,634	0	0	0	0	0	37,890,634	0	37,890,634	0
2008	37,890,634	0	0	0	0	0	8,098,190	29,792,444	37,890,634	0
2009	37,890,634	0	0	0	0	0	0	29,270,263	29,270,263	8,620,371
Total	\$ 295,045,423	\$ 35,527,725	\$ 27,615,308	\$ 21,572,170	\$ 38,518,834	\$ 49,779,870	52,344,243	\$ 59,062,707	\$ 284,420,857	\$ 10,624,566

Empl. Benefit Payment	\$153,188	\$153,188	\$187,202	\$322,383	\$332,055	\$332,055	\$332,055	\$332,055	1,812,126
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265

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:09:12AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
84.187.000	<u>Supported Employment Serv</u>									
2003 \$	2,547,213 \$	2,351,301 \$	195,912 \$	0 \$	0 \$	0 \$	0	0 \$	2,547,213 \$	0
2004	2,551,876	0	2,308,238	243,638	0	0	0	0	2,551,876	0
2005	2,259,762	0	0	1,733,794	525,968	0	0	0	2,259,762	0
2006	2,890,382	0	0	0	2,335,708	554,674	0	0	2,890,382	0
2007	2,775,062	0	0	0	0	2,189,595	585,467	0	2,775,062	0
2008	2,775,062	0	0	0	0	0	2,163,583	611,479	2,775,062	0
2009	2,775,062	0	0	0	0	0	0	2,137,689	2,137,689	637,373
Total \$	18,574,419 \$	2,351,301 \$	2,504,150 \$	1,977,432 \$	2,861,676 \$	2,744,269 \$	2,749,050	2,749,168 \$	17,937,046 \$	637,373

Empl. Benefit Payment	\$0	\$0	\$4,329	\$4,618	\$4,757	\$4,757	\$4,757	23,218
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266

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:09:12AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
84.265.000	REHABILITATION TRAINING S									
2003 \$	84,013 \$	77,012 \$	7,001 \$	0 \$	0 \$	0 \$	0	0 \$	84,013 \$	0
2004	113,433	0	106,480	6,953	0	0	0	0	113,433	0
2005	97,042	0	0	88,725	8,317	0	0	0	97,042	0
2006	87,185	0	0	0	75,286	11,899	0	0	87,185	0
2007	87,185	0	0	0	0	77,832	9,353	0	87,185	0
2008	87,185	0	0	0	0	0	74,343	12,842	87,185	0
2009	87,185	0	0	0	0	0	0	70,868	70,868	16,317
Total \$	643,228 \$	77,012 \$	113,481 \$	95,678 \$	83,603 \$	89,731 \$	83,696	83,710 \$	626,911 \$	16,317

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:09:12AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
96.000.003 SSA-VR REIMBURSEMENT										
2003 \$	5,199,842 \$	3,983,125 \$	1,216,717 \$	0 \$	0 \$	0 \$	0	0 \$	5,199,842 \$	0
2004	3,875,838	0	1,278,086	2,597,752	0	0	0	0	3,875,838	0
2005	5,054,849	0	0	1,098,056	3,956,793	0	0	0	5,054,849	0
2006	5,162,730	0	0	0	2,847,093	2,315,637	0	0	5,162,730	0
2007	4,305,299	0	0	0	0	3,222,434	1,082,865	0	4,305,299	0
2008	4,305,299	0	0	0	0	0	3,718,757	586,542	4,305,299	0
2009	4,305,299	0	0	0	0	0	0	4,215,080	4,215,080	90,219
Total \$	32,209,156 \$	3,983,125 \$	2,494,803 \$	3,695,808 \$	6,803,886 \$	5,538,071 \$	4,801,622	4,801,622 \$	32,118,937 \$	90,219

Empl. Benefit Payment	\$0	\$0	\$0	\$228,259	\$235,107	\$235,107	\$235,107	933,580
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:09:12AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2003	Expended SFY 2004	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Estimated SFY 2009	Total	Difference from Award
96.001.000	<u>Social Security Disability Ins</u>									
2003 \$	98,633,898 \$	89,723,735 \$	8,910,163 \$	0 \$	0 \$	0 \$	0	0 \$	98,633,898 \$	0
2004	99,018,208	0	90,299,394	8,718,814	0	0	0	0	99,018,208	0
2005	105,148,710	0	0	98,198,078	6,950,632	0	0	0	105,148,710	0
2006	113,633,341	0	0	0	105,660,267	7,973,074	0	0	113,633,341	0
2007	123,659,823	0	0	0	0	113,702,579	9,957,244	0	123,659,823	0
2008	134,623,717	0	0	0	0	0	121,336,290	13,287,427	134,623,717	0
2009	146,310,459	0	0	0	0	0	0	128,258,093	128,258,093	18,052,366
Total	\$821,028,156 \$	89,723,735 \$	99,209,557 \$	106,916,892 \$	112,610,899 \$	121,675,653 \$	131,293,534	141,545,520 \$	802,975,790 \$	18,052,366

Empl. Benefit Payment	\$10,017,903	\$10,293,776	\$12,698,914	\$12,812,891	\$13,197,278	\$13,197,278	\$13,197,278	\$13,197,278	85,415,318
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269

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1

TIME: 10:09:24AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
107 COMPREHENSIVE REHAB ACCT					
Beginning Balance (Unencumbered):	\$500,000	\$0	\$0	\$0	\$0
Estimated Revenue:					
3713 Fees-Misdemeanor/Felony Cases	10,412,179	10,533,368	10,533,369	10,533,369	10,533,369
Subtotal: Actual/Estimated Revenue	10,412,179	10,533,368	10,533,369	10,533,369	10,533,369
Total Available	\$10,912,179	\$10,533,368	\$10,533,369	\$10,533,369	\$10,533,369
DEDUCTIONS:					
Expended/Budgeted/Requested	(10,912,179)	(10,533,368)	(10,533,369)	(9,480,032)	(9,480,032)
10% Reduction	0	0	0	(1,053,337)	(1,053,337)
Total, Deductions	\$(10,912,179)	\$(10,533,368)	\$(10,533,369)	\$(10,533,369)	\$(10,533,369)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

FY 2005 amounts are based on actual collections. FY 2006 is based on collections year to date and projected on a straight line method. FY 2007 - 2009 is projected based on FY 2006 collections.

CONTACT PERSON:

Ellen Baker

270

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1

TIME: 10:09:28AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
492 BUSINESS ENT PROG ACCT					
Beginning Balance (Unencumbered):	\$6,209,201	\$6,596,487	\$6,725,214	\$6,624,787	\$6,551,670
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	299,029	207,902	0	0	0
3747 Rental - Other	1,434,358	1,196,661	1,196,661	1,196,661	1,196,661
3851 Interest on St Deposits & Treas Inv	157,137	241,653	241,653	241,653	241,653
Subtotal: Actual/Estimated Revenue	1,890,524	1,646,216	1,438,314	1,438,314	1,438,314
Total Available	\$8,099,725	\$8,242,703	\$8,163,528	\$8,063,101	\$7,989,984
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,503,238)	(1,517,489)	(1,538,741)	(1,379,008)	(1,379,008)
10% Reduction	0	0	0	(132,423)	(132,422)
Total, Deductions	\$(1,503,238)	\$(1,517,489)	\$(1,538,741)	\$(1,511,431)	\$(1,511,430)
Ending Fund/Account Balance	\$6,596,487	\$6,725,214	\$6,624,787	\$6,551,670	\$6,478,554

REVENUE ASSUMPTIONS:

FY 2005 amount is based on actual collections. FY 2006 revenue is projected based on year to date collections. Revenue for Comp code # 3628 is anticipated to drop to zero at the end of the year due to a change in program rules, which suspended the collection of set-aside fees from the net proceeds of manned facilities on state, federal and private properties. FY 2007-2009 revenues are projected based on current year collections.

CONTACT PERSON:

Ellen Baker

271

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1

TIME: 10:09:28AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
493 BLIND ENDOW FUND					
Beginning Balance (Unencumbered):	\$83,532	\$102,913	\$116,804	\$119,170	\$121,536
Estimated Revenue:					
3740 Grants/Donations	26,321	16,958	0	0	0
3851 Interest on St Deposits & Treas Inv	1,476	2,366	2,366	2,366	2,366
Subtotal: Actual/Estimated Revenue	27,797	19,324	2,366	2,366	2,366
Total Available	\$111,329	\$122,237	\$119,170	\$121,536	\$123,902
DEDUCTIONS:					
Expended/Budgeted/Requested	(8,416)	(5,433)	0	0	0
Total, Deductions	\$(8,416)	\$(5,433)	\$0	\$0	\$0
Ending Fund/Account Balance	\$102,913	\$116,804	\$119,170	\$121,536	\$123,902

REVENUE ASSUMPTIONS:

FY 2005 and FY 2006 amounts are based on actual collections. Donations have decreased significantly during recent years. Historically, restricted and unrestricted gifts have been received by the agency. The majority of this fund is gift restrictions related to specific program areas, field offices and types of purchases. Projected revenue from gifts is expected to be minimal in the upcoming biennium.

CONTACT PERSON:

Ellen Baker

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1

TIME: 10:09:28AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
666 APPROPRIATED RECEIPTS					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	275	168	177	147	147
3722 Conf, Semin, & Train Regis Fees	13,891	420	420	420	420
3740 Grants/Donations	1,165	2,845	2,845	2,845	2,845
3747 Rental - Other	20	0	0	0	0
3802 Reimbursements-Third Party	45,590	22,585	22,585	22,585	22,585
Subtotal: Actual/Estimated Revenue	60,941	26,018	26,027	25,997	25,997
Total Available	\$60,941	\$26,018	\$26,027	\$25,997	\$25,997
DEDUCTIONS:					
Expended/Budgeted/Requested	(60,941)	(26,018)	(26,027)	(25,997)	(25,997)
Total, Deductions	\$(60,941)	\$(26,018)	\$(26,027)	\$(25,997)	\$(25,997)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

FY 2005 and FY 2006 amounts are actually collections. FY 2007 - FY 2009 are projected collections based on FY 2006.

CONTACT PERSON:

Ellen Baker

273

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1

TIME: 10:09:28AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
777 INTERAGENCY CONTRACTS					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	1,113,756	836,528	654,107	654,107	654,107
Subtotal: Actual/Estimated Revenue	1,113,756	836,528	654,107	654,107	654,107
Total Available	\$1,113,756	\$836,528	\$654,107	\$654,107	\$654,107
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,113,756)	(836,528)	(654,107)	(654,107)	(654,107)
Total, Deductions	\$(1,113,756)	\$(836,528)	\$(654,107)	\$(654,107)	\$(654,107)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

FY 2005 amount is based on actual collections. FY 2006 revenues are projected based on year to date collections. Estimated amounts for FY 2007 - 2009 revenues assume that state agencies will continue to need interpreter services consistent with prior years.

CONTACT PERSON:

Ellen Baker

244

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/27/2006
TIME: 10:09:28AM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
888 EARNED FEDERAL FUNDS					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3550 Fed Rcpts Matched-Health Programs	2,985,277	2,889,266	2,889,266	2,889,266	2,889,266
Subtotal: Actual/Estimated Revenue	2,985,277	2,889,266	2,889,266	2,889,266	2,889,266
Total Available	\$2,985,277	\$2,889,266	\$2,889,266	\$2,889,266	\$2,889,266
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,985,277)	(2,889,266)	(2,889,266)	(2,889,266)	(2,889,266)
Total, Deductions	\$(2,985,277)	\$(2,889,266)	\$(2,889,266)	\$(2,889,266)	\$(2,889,266)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

FY 2005 amount is based on actual collections. The primary source of the Earned Federal Funds is derived from indirect cost recovery related to the yearly allocated portion of the State Central Allocated Costs. Projected revenues are based on the most recent statewide cost allocation plan.

CONTACT PERSON:

Ellen Baker

275

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/27/2006
TIME: 10:09:28AM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
5043 BUSIN ENT PGM TRUST FUNDS					
Beginning Balance (Unencumbered):	\$3,502,895	\$3,638,009	\$3,885,016	\$4,106,996	\$4,341,489
Estimated Revenue:					
3747 Rental - Other	573,941	658,189	658,189	658,189	658,189
3851 Interest on St Deposits & Treas Inv	85,520	99,524	99,524	99,524	99,524
Subtotal: Actual/Estimated Revenue	659,461	757,713	757,713	757,713	757,713
Total Available	\$4,162,356	\$4,395,722	\$4,642,729	\$4,864,709	\$5,099,202
DEDUCTIONS:					
Expended/Budgeted/Requested	(524,347)	(510,706)	(535,733)	(470,898)	(470,897)
10% Reduction	0	0	0	(52,322)	(52,322)
Total, Deductions	\$(524,347)	\$(510,706)	\$(535,733)	\$(523,220)	\$(523,219)
Ending Fund/Account Balance	\$3,638,009	\$3,885,016	\$4,106,996	\$4,341,489	\$4,575,983

REVENUE ASSUMPTIONS:

FY 2005 is based on actual collections. FY 2006 revenue projections have stabilized as expected because of the finalization of acquisition of all new federal properties and the completion of conversions of unmanned federal facilities to federal manned facilities. Revenues are expected to remain stable during the upcoming biennium.

CONTACT PERSON:

Ellen Baker

276

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1

TIME: 10:09:28AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
5086 I Love Texas License Plates					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	6,732	6,732	6,732	6,732	6,732
Subtotal: Actual/Estimated Revenue	6,732	6,732	6,732	6,732	6,732
Total Available	\$6,732	\$6,732	\$6,732	\$6,732	\$6,732
DEDUCTIONS:					
Expended/Budgeted/Requested	(6,732)	(6,732)	(6,732)	0	0
10% Reduction	0	0	0	(6,732)	(6,732)
Total, Deductions	\$(6,732)	\$(6,732)	\$(6,732)	\$(6,732)	\$(6,732)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

FY 2005 and FY 2006 amounts are based on actual collections of Motor Vehicle Registration fees. Revenues are expected to remain stable during the biennium.

CONTACT PERSON:

Ellen Baker

277

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1

TIME: 10:09:28AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
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:

FY 2005 and FY 2006 amounts are based on actual collections. DARS has an interagency contract with Texas Education Agency in compliance with Legislation.

CONTACT PERSON:

Ellen Baker

278

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1

TIME: 10:09:28AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
8051 UNIVERSAL SERVICES FUND					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3603 Universal Srvc Fund Reimbursement	593,390	655,119	678,225	666,672	666,672
Subtotal: Actual/Estimated Revenue	593,390	655,119	678,225	666,672	666,672
Total Available	\$593,390	\$655,119	\$678,225	\$666,672	\$666,672
DEDUCTIONS:					
Expended/Budgeted/Requested	(560,634)	(655,119)	(678,225)	(666,672)	(666,672)
Lapse	(32,756)	0	0	0	0
Total, Deductions	\$(593,390)	\$(655,119)	\$(678,225)	\$(666,672)	\$(666,672)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The revenues are reimbursement for the costs incurred by Deaf and Hard of Hearing Program for providing equipment and service assistance to residents with disabilities. FY 2005 and FY 2006 amounts are based on actual collections. FY 2007 - 2009 costs are reimbursements are expected to remain constant.

CONTACT PERSON:

Ellen Baker

279

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME: 10:09:28AM

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
8052 SUBROGATION RECEIPTS					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3805 Subrogation Recoveries	281,604	117,634	117,634	276,000	276,000
Subtotal: Actual/Estimated Revenue	281,604	117,634	117,634	276,000	276,000
Total Available	\$281,604	\$117,634	\$117,634	\$276,000	\$276,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(281,604)	(117,634)	(117,634)	(276,000)	(276,000)
Total, Deductions	\$(281,604)	\$(117,634)	\$(117,634)	\$(276,000)	\$(276,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

FY 2005 and FY 2006 amounts are based on actual collections. The 2007 amount is based on 2006 estimated collections. The 2008 - 2009 amounts are based on an average of 2003 - 2005 collections.

CONTACT PERSON:

Ellen Baker

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1

TIME: 10:09:28AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
8083 Interagency Contracts for VR					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3725 State Grants Pass-thru Revenue	486,652	486,652	486,652	486,652	486,652
3765 Supplies/Equipment/Services	123,503	58,000	58,000	58,000	58,000
Subtotal: Actual/Estimated Revenue	610,155	544,652	544,652	544,652	544,652
Total Available	\$610,155	\$544,652	\$544,652	\$544,652	\$544,652
DEDUCTIONS:					
Expended/Budgeted/Requested	(610,155)	(544,652)	(544,652)	(544,652)	(544,652)
Total, Deductions	\$(610,155)	\$(544,652)	\$(544,652)	\$(544,652)	\$(544,652)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

FY 2005 and FY 2006 amounts are based on actual collections. FY 2007 - 2009 equals \$486,652 (DARS IAC with TxDOT) plus \$58,000 DHH CART services that DARS plan to use match.

CONTACT PERSON:

Ellen Baker

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME: 10:09:28AM

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
8084 Appropriated Receipts for VR					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	10,288	10,248	10,248	10,248	10,248
3719 Fees/Copies or Filing of Records	2,008	2,793	2,793	2,793	2,793
3722 Conf, Semin, & Train Regis Fees	595	0	0	0	0
3740 Grants/Donations	13,532	0	0	0	0
3773 Insurance and Damages	1,203	6,530	6,530	6,530	6,530
3802 Reimbursements-Third Party	225,471	204,162	193,087	193,087	193,087
Subtotal: Actual/Estimated Revenue	253,097	223,733	212,658	212,658	212,658
Total Available	\$253,097	\$223,733	\$212,658	\$212,658	\$212,658
DEDUCTIONS:					
Expended/Budgeted/Requested	(253,097)	(223,733)	(212,658)	(212,658)	(212,658)
Total, Deductions	\$(253,097)	\$(223,733)	\$(212,658)	\$(212,658)	\$(212,658)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

FY 2005 and FY 2006 amounts are based on actual collections. FY 2007 - 2009 revenues are primarily based on 2006 collections.

CONTACT PERSON:

Ellen Baker

282

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6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2006
 Time: 10:09:50AM

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: 10
 Committee Status: Ongoing
 Date Created: 09/01/1981
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-3 ECI COMPREHENSIVE SERVICES

Advisory Committee Costs	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
Committee Members Direct Expenses					
Travel	\$3,601	\$3,627	\$16,650	\$16,650	\$16,650
Total, Committee Expenditures	\$3,601	\$3,627	\$16,650	\$16,650	\$16,650
Method of Financing					
GENERAL REVENUE FUND	\$3,601	\$3,627	\$16,650	\$16,650	\$16,650
Total, Method of Financing	\$3,601	\$3,627	\$16,650	\$16,650	\$16,650
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2006
Time: 10:09:56AM

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 Advisory Committee to participate in the federal Early Childhood Intervention 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.

285

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2006
 Time: 10:09:56AM

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: 10
 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 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
Committee Members Direct Expenses					
Travel	\$2,225	\$8,400	\$8,400	\$13,000	\$13,000
Other Operating	0	2,140	2,140	3,000	3,000
Total, Committee Expenditures	\$2,225	\$10,540	\$10,540	\$16,000	\$16,000
Method of Financing					
FEDERAL FUNDS	\$2,225	\$10,540	\$10,540	\$16,000	\$16,000
Total, Method of Financing	\$2,225	\$10,540	\$10,540	\$16,000	\$16,000
Meetings Per Fiscal Year	4	4	4	4	4

286

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2006
Time: 10:09:56AM

Agency Code: 538 Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

This committee is statutorily required under the Randolph-Sheppard Act, Title 20 of the U.S. Code, Sec 107B-1(3). The Committee's purpose is: (a) participation, with the State agency, in major administrative decisions and policy program development, (b) receiving grievances of blind licensees and serving as advocates for such licensees, (c) participation, with the State agency, in the development and administration of a transfer and promotion system for blind licensees, (d) participation, with the State agency, in developing training and retraining programs, and (e) sponsorship, with the assistance of the State agency, of meetings and instructional conferences for the blind licensees. The committee's existence is consistent with the Agency's plan to provide consumers with informed choice concerning the Agency's services.

If the committee were not continued, the Agency would lose its designation as the state licencing agency under the Randolph Sheppard Act, resulting in the loss of BET Revenues (GR-Dedicated Fund 492) and the temination of the program. This committee is partially funded with CFDA#84.126 Sections 110 Basic Support Grant funds.

287

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2006
 Time: 10:09:56AM

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: 08/31/2007
 Strategy (Strategies): 2-2-3 TELEPHONE ACCESS ASSISTANCE

Advisory Committee Costs	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
Committee Members Direct Expenses					
Travel	\$579	\$1,827	\$1,300	\$1,300	\$1,300
Other Expenditures in Support of Committee Activities					
Travel	0	0	200	200	200
Other Operating - Communications Ac	546	906	3,000	3,000	3,000
Total, Committee Expenditures	\$1,125	\$2,733	\$4,500	\$4,500	\$4,500
Method of Financing					
GENERAL REVENUE FUND	\$1,125	\$2,733	\$4,500	\$4,500	\$4,500
Total, Method of Financing	\$1,125	\$2,733	\$4,500	\$4,500	\$4,500
Meetings Per Fiscal Year	3	4	6	5	5

Agency Code: 538 Agency: Assistive and Rehabilitative Services, Department of

Description and Justification for Continuation/Consequences of Abolishing

The BEI is a panel of peer experts that has statutory authority and responsibility to make recommendations to the office for the process of certification of interpreters, the granting of a certificate to individuals who successfully pass required tests, determining the fees to charge for the testing, and the process of maintenance of certification. Also, the BEI makes recommendations to the office relative to the complaints against individual interpreters which can include disciplinary action or certification revocation. The BEI develops and reviews the test materials necessary to maintain the program. The BEI has a key role in the office's plan to develop and validate new test materials. If abolished, the office would lose critical expertise and advice related to the evaluation and certifying of interpreters and its effort to develop new test materials, which is under way. Abolition of the BEI would greatly increase the workload of the office staff and would require adding staff who are themselves highly skilled interpreters. The office staff does not have the expertise to provide the level of services this advisory committee provides. This advisory board is voluntary and the amount of work they do is tremendous.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2006
 Time: 10:09:56AM

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 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
Committee Members Direct Expenses					
Travel	\$12,434	\$18,820	\$27,500	\$31,000	\$31,000
Other Expenditures in Support of Committee Activities					
Travel	520	3,838	6,500	7,000	7,000
Personnel	11,409	40,045	0	0	0
Other Operating	7,581	12,740	22,050	20,350	20,350
Total, Committee Expenditures	\$31,944	\$75,443	\$56,050	\$58,350	\$58,350
Method of Financing					
FEDERAL FUNDS	\$31,944	\$75,443	\$56,050	\$58,350	\$58,350
Total, Method of Financing	\$31,944	\$75,443	\$56,050	\$58,350	\$58,350
Meetings Per Fiscal Year	4	4	5	6	6

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2006
Time: 10:09:56AM

Agency Code: 538 Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The State must establish the Rehabilitation Council of Texas to continue to receive federal financial assistance for all programs authorized under the Rehabilitation Act of 1973 (Amended 1992). Failure to form and convene this council would jeopardize federal vocational rehabilitation funding.

291

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2006
 Time: 10:09:56AM

Agency Code: 538 Agency: Assistive and Rehabilitative Services, Department of

DARS ADVISORY COUNCIL

Statutory Authorization: HB 2292
 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 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
Committee Members Direct Expenses					
Travel	\$0	\$21,000	\$21,000	\$21,000	\$21,000
Other Operating Expense	0	9,000	9,000	9,000	9,000
Consumable Supplies	0	3,182	3,182	3,182	3,182
Total, Committee Expenditures	\$0	\$33,182	\$33,182	\$33,182	\$33,182
Method of Financing					
GENERAL REVENUE FUND	\$0	\$33,182	\$33,182	\$33,182	\$33,182
Total, Method of Financing	\$0	\$33,182	\$33,182	\$33,182	\$33,182
Meetings Per Fiscal Year	0	5	5	5	5

292

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2006
Time: 10:09:56AM

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 will meet at least quarterly and will maintain the integrity of the public input in developing and evaluating agency policies and priorities .

293

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME: 10:10:46AM

Agency code: 538 Agency name: ASSISTIVE & REHABILITATIVE SERVICES

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$83,545	\$20,886	\$0	\$0
2005	TRAVEL	\$0	\$1,852	\$463	\$0	\$0
3001	CLIENT SERVICES	\$0	\$813,675	\$203,419	\$0	\$0
4000	GRANTS	\$0	\$116,828	\$29,207	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,015,900	\$253,975	\$0	\$0
METHOD OF FINANCING						
107	COMPREHENSIVE REHAB ACCT	\$0	\$207,946	\$51,987	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$0	\$207,946	\$51,987	\$0	\$0
555	FEDERAL FUNDS					
	CFDA 84.126.000, Rehabilitation Services_V	\$0	\$177,892	\$44,473	\$0	\$0
	CFDA 84.126.001, Voc Rehab Grants to States	\$0	\$498,899	\$124,724	\$0	\$0
	CFDA 84.177.000, REHABILITATION SERVICES.I	\$0	\$3,796	\$949	\$0	\$0
	CFDA 84.181.000, Special Education Grants	\$0	\$123,033	\$30,758	\$0	\$0
	CFDA 93.778.000, Medical Assistance Program	\$0	\$2,774	\$694	\$0	\$0
	CFDA 96.000.003, SSA-VR REIMBURSEMENT	\$0	\$1,560	\$390	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$807,954	\$201,988	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,015,900	\$253,975	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	1.3	0.3	0.0	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$116,828	\$29,207	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B

DATE: 7/27/2006

Funds Passed through to Local Entities

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:10:53AM

Agency code: 538 Agency name: ASSISTIVE & REHABILITATIVE SERVICES

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
METHOD OF FINANCE						
<u>555 FEDERAL FUNDS</u>						
CFDA 84.181.000 Special Education Grants						
	Andrews Center	\$0	\$303	\$76	\$0	\$0
	Any Baby Can and Family Resource Center	\$0	\$560	\$140	\$0	\$0
	Bay Area Rehabilitation Center	\$0	\$1,212	\$303	\$0	\$0
	Bluebonnet Trails Community MHMR Center	\$0	\$1,629	\$407	\$0	\$0
	Brighton School, Inc	\$0	\$236	\$59	\$0	\$0
	Center for Health Care Services	\$0	\$183	\$46	\$0	\$0
	Central Counties Center for MHMR Services	\$0	\$4,950	\$1,238	\$0	\$0
	Dallas ISD	\$0	\$553	\$138	\$0	\$0
	Dallas Metrocare Services	\$0	\$151	\$38	\$0	\$0
	Easter Seal Rehabilitation Center	\$0	\$3,733	\$933	\$0	\$0
	Easter Seals - Central Texas	\$0	\$988	\$247	\$0	\$0
	El Paso MHMR	\$0	\$1,171	\$293	\$0	\$0
	El Paso Rehabilitation Center	\$0	\$1,264	\$316	\$0	\$0
	Garland ISD	\$0	\$2,773	\$693	\$0	\$0
	Harris County Department of Education	\$0	\$5,483	\$1,371	\$0	\$0
	Heart of Texas Region MHMR Center	\$0	\$206	\$52	\$0	\$0
	Infant & Toddler Intervention Program of North Texas	\$0	\$4,702	\$1,175	\$0	\$0
	Katy ISD	\$0	\$969	\$242	\$0	\$0
	Lakes Regional MHMR Center	\$0	\$390	\$98	\$0	\$0
	LifePath Systems	\$0	\$1,854	\$463	\$0	\$0
	Lubbock ISD	\$0	\$726	\$181	\$0	\$0
	MHMR Authority of Harris County	\$0	\$55,674	\$13,917	\$0	\$0
	MHMR of Tarrant County	\$0	\$8,166	\$2,042	\$0	\$0
	North Texas Rehabilitation Center, Inc	\$0	\$59	\$15	\$0	\$0
	Nueces County MHMR Community Center	\$0	\$506	\$127	\$0	\$0
	Region 03 ESC	\$0	\$469	\$117	\$0	\$0
	Richardson Development Center for Children, Inc	\$0	\$2,455	\$614	\$0	\$0

295

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B
Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME: 10:10:53AM

Agency code: 538 Agency name: ASSISTIVE & REHABILITATIVE SERVICES

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
	Sabine Valley Center	\$0	\$1,743	\$436	\$0	\$0
	Silsbee ISD	\$0	\$2,051	\$513	\$0	\$0
	Special Care and Career Services	\$0	\$10,612	\$2,653	\$0	\$0
	Texas Panhandle MHMR Center	\$0	\$116	\$29	\$0	\$0
	University of Texas Medical Branch at Galveston	\$0	\$941	\$235	\$0	\$0
	CFDA Subtotal	\$0	\$116,828	\$29,207	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$0	\$116,828	\$29,207	\$0	\$0
TOTAL		\$0	\$116,828	\$29,207	\$0	\$0

296

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B

Funds Passed through to State Agencies

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME: 10:10:53AM

Agency code: 538 Agency name: ASSISTIVE & REHABILITATIVE SERVICES

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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297

6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Agency Code: 538		Agency Name: Department of Assistive and Rehabilitative Services									
Strategies		Biennial Application of 10 Percent Reduction					FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)		Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item(s)
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09			
B.1.2.	Blindness Education [BEST]	\$ 98,155	\$ -	\$ -	\$ -	\$ 98,155			Y	Y	1
B.1.3.	Vocational Rehabilitation - Blind	\$ 1,777,414	\$ -	\$ 7,984,262	\$ -	\$ 9,761,676	34.5	34.5	Y	Y	1
B.1.4.	Business Enterprises of Texas	\$ -	\$ 264,845	\$ 1,201,599	\$ -	\$ 1,466,444			Y	Y	1
B.1.5.	Business Enterprises of Texas - Trust Fund	\$ -	\$ 104,644	\$ -	\$ -	\$ 104,644			Y	Y	1
B.2.2.	Education, Training, Certification-Deaf	\$ -	\$ 13,464	\$ -	\$ -	\$ 13,464			N	Y	1
B.3.1.	Vocational Rehabilitation - General	\$ 7,235,171	\$ -	\$ 33,104,701	\$ -	\$ 40,339,872	112.5	112.5	Y	Y	1
B.3.4.	Comprehensive Rehabilitation Svcs	\$ 447,222	\$ 2,106,674	\$ -	\$ -	\$ 2,553,896			N	Y	
D.1.1.	Central Program Support	\$ 333,306	\$ -	\$ 1,556,175	\$ -	\$ 1,889,481	9.0	9.0	Y	Y	1
D.1.2.	Regional Program Support	\$ 62,825	\$ -	\$ 292,662	\$ -	\$ 355,487			Y	Y	1
D.1.3.	Other Program Support	\$ 126,479	\$ -	\$ 589,187	\$ -	\$ 715,666	6.0	6.0	Y	Y	1
D.1.4.	IT Program Support	\$ 138,777	\$ -	\$ 646,476	\$ -	\$ 785,253	6.0	6.0	Y	Y	1
Agency Biennial Total		\$ 10,219,349	\$ 2,489,627	\$ 45,375,062	\$ -	\$ 58,084,038	168.0	168.0			
Agency Biennial Total (GR + GR-D)			\$ 12,708,976								

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

B.1.2. Blindness Education [BEST]

The total GR reduction of \$98,155 will impact the ability to fund the public education about blindness and other eye conditions. Screenings and eye examinations to identify conditions that may cause blindness would be reduced by 2,046 in FY 2008 and 1,861 in FY 2009. Urgently needed eye-medical treatment would be reduced by 11 in FY 2008 and FY 2009. This is 100% funded by donations by individuals when renewing their Driving Licenses.

B.1.3. Vocational Rehabilitation - Blind

The GR reduction of \$1,777,414 will impact the client services budget for Vocational Rehabilitation Services - Blind. As result of this GR reduction, the agency will be unable to secure \$8,064,103 in federal funds - \$6,567,253 are due to reduction in available GR match and \$1,496,850 are due to penalty for not meeting the state share of Maintenance of Effort [MOE]. The number of consumers served would be reduced by 2,024 in FY 2008 and 1,814 in FY 2009 impacting blind adults and blind students transitioning from school to work. An order of selection would need to be implemented and a waiting list developed. Consumers not served will likely continue on or begin receiving public assistance. There would also be an additional negative impact to the Texas economy of \$3,841,000 which would have been used to purchase services from Texas vendors. Approximately 80% would be federal funds. Due to lower caseloads, there would be a reduction to FTEs of 34.5 (23 VR Counselors and 12.5 Rehab Assistants).

B.1.4. Business Enterprises of Texas

The GR-Dedicated Fund 0492 reduction of \$264,845 will impact this agency's ability to provide proper training to attain employment opportunity in food industry for Texans who are blind or visually impaired. These funds are 100% program generated and used for matching VR Basic Support grant used in this strategy and B.1.3 - Vocational Rehabilitation-Blind. The GR-Dedicated fund 0492 reduction in B.1.4. impacts federal funds in the amount of \$1,201,599 of which \$223,041 are due to penalty for not meeting state share of Maintenance of Effort [MOE]. As a result of reduced funding, 10 legally blind consumers in each year of the biennium would not start their own new businesses in Texas. There is a risk that compliance reviews will be unable to be conducted creating the risk that revenues will be negatively impacted. Additionally, this cut could cause the state of Texas to be out-of-compliance with Section 107b of the Randolph-Sheppard Act relating to the acceptable uses of BET funds.

298

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

B.1.5. Business Enterprises of Texas - Trust Fund

As a result of this reduction, BET would not be able to conduct reviews of the vending machine sales which produce revenues for the BET Trust Fund. Additionally, this cut could cause the state of Texas to be out-of-compliance with Section 107b of the Randolph-Sheppard Act relating to the acceptable uses of BET funds.

B.2.2 Education, Training, Certification-Deaf

The GR-Dedicated reduction of \$13,464 will impact the DARS ability to educate public and private entities and address the hearing issues concerning communication accessibility as mandated by the ADA and the Rehabilitation Act of 1973, as amended.

B.3.1. Vocational Rehabilitation - General

The total GR reduction of \$7,235,171 will impact the client services budget for Vocational Rehabilitation Services - General. As result of this GR reduction, the agency will be unable to secure \$34,289,651 in federal funds - \$26,732,772 are due to reduction in available GR match and \$7,556,879 are due to penalty for not meeting the state share of Maintenance of Effort [MOE]. The number of consumers served would be reduced by 13,875 in each year of the biennium. The agency would no longer the resources to serve all eligible consumers and would have to implement an order of selection and develop a waiting list. Of the consumers not served, approximately 2,031 in each year of the biennium would have been employed and would have generated taxable income. Approximately 35% of consumers are recipients of public assistance and would likely remain on public assistance due to the reduction. Additional consumers would begin on public assistance due to the lack of timely vocational rehabilitation services to maintain their employment. Due to lower caseloads, there would be a reduction to FTEs of 112.5 (75 VR Counselors and 37.5 Rehab Services Technicians).

B.3.4. Comprehensive Rehabilitation Svcs

The GR reduction of \$447,222 and GR-Dedicated fund 0107 reduction of \$2,106,674 would impact client services budget for Comprehensive Rehabilitation Services. There would be a reduction of 77 consumers with catastrophic traumatic brain injuries and spinal cord injuries who would have been able to receive services. 70 fewer consumers will achieve successful rehabilitation that would have resulted in improved independence. An order of selection would have to be implemented and a waiting list developed. More consumers would continue on or begin public assistance. There is a risk of consumers with brain injury and spinal cord injury experiencing increases in medical complications due longer waits for services.

D.1.1. Central Program Support

The total GR reduction of \$333,306 [All funds impact = \$1,889,481 including a MOE penalty related to VR grant] and 9 FTE's has a negative impact to programs and revenue collections. The negative impact to programs would be (a) potential delays in travel reimbursements to program employees, (b) delayed or inaccurate payments to vendors/providers that deliver services to clients and thus a potential disruption of services to clients, (c) inaccurate or late filing of statutorily required federal funds reporting which could cause delays in federal fund revenue collections, (d) disruption of loss of part of the \$6M in annual SSAVR collections.

D.1.2. Regional Program Support

The total GR reduction of \$63,825 [All funds = \$355,487 including MOE penalty related to VR grant] will impact regional support operations at HHSC. HHSC regional admin staff provide a variety of services the field offices including: facility support, mailroom services, admin payment processing and procurement.

D.1.3. Other Program Support

The total GR reduction of \$126,479 [All funds total of \$715,666 including a MOE penalty for VR grant] and 6 FTE's has a negative impact to programs by increasing the risk of contract monitoring, consumer purchasing, and legal support. Additional costs to the agency (late payments, poorly constructed consumer services contracts, and higher legal settlements) and higher audit risk could result. Loss of subrogation revenue collections could result.

D.1.4. IT Program Support

The total GR reduction of \$138,777 [All funds total of \$785,253 including a MOE penalty for VR grant] and 6 FTE's has a negative impact to programs by reducing the IT staff needed to support the consumer case management system. This system is used to document all case management decisions and actions, tracks the individual plan of the consumer, tracks all consumer purchases, requisitions and payments and is used for federal reporting. Payments to vendors supplying services to consumers could be at risk.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:10AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Ensure Eligible Children Are Identified				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 61,456	\$ 58,755	\$ 50,986	\$ 51,377	\$ 52,406
1002 OTHER PERSONNEL COSTS	1,560	1,853	1,631	1,740	1,774
2001 PROFESSIONAL FEES AND SERVICES	6,907	7,326	9,875	6,837	6,636
2002 FUELS AND LUBRICANTS	10	27	25	29	32
2003 CONSUMABLE SUPPLIES	1,371	3,327	3,169	3,303	3,349
2004 UTILITIES	867	1,127	1,119	1,299	1,364
2005 TRAVEL	970	1,282	1,124	1,131	1,219
2006 RENT - BUILDING	60	52	46	49	50
2007 RENT - MACHINE AND OTHER	2,059	1,774	1,459	1,705	1,587
2009 OTHER OPERATING EXPENSE	16,771	8,816	12,854	14,590	13,692
5000 CAPITAL EXPENDITURES	698	409	393	621	572
Total, Objects of Expense	\$ 92,729	\$ 84,748	\$ 82,681	\$ 82,681	\$ 82,681

METHOD OF FINANCING:

555 FEDERAL FUNDS					
93.768.000 MEDICAID PEOPLE WITH DISABILITIES	17,831	0	0	0	0
8086 GR for ECI	74,898	84,748	82,681	82,681	82,681
Total, Method of Financing	\$ 92,729	\$ 84,748	\$ 82,681	\$ 82,681	\$ 82,681

FULL TIME EQUIVALENT POSITIONS

1.2 1.1 1.0 1.0 1.0

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct programs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:15AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3	Administer System of Comprehensive Services				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 336,429	\$ 293,779	\$ 267,679	\$ 269,736	\$ 275,132
1002 OTHER PERSONNEL COSTS	8,545	9,267	8,561	9,133	9,316
2001 PROFESSIONAL FEES AND SERVICES	37,810	36,630	51,844	35,893	34,842
2002 FUELS AND LUBRICANTS	56	134	129	151	170
2003 CONSUMABLE SUPPLIES	7,511	16,637	16,638	17,340	17,580
2004 UTILITIES	4,744	5,637	5,876	6,820	7,159
2005 TRAVEL	5,308	6,409	5,901	5,938	6,400
2006 RENT - BUILDING	328	261	241	257	262
2007 RENT - MACHINE AND OTHER	11,275	8,870	7,660	8,952	8,331
2009 OTHER OPERATING EXPENSE	91,809	44,072	67,484	76,597	71,885
5000 CAPITAL EXPENDITURES	3,814	2,047	2,065	3,261	3,001
Total, Objects of Expense	\$ 507,629	\$ 423,743	\$ 434,078	\$ 434,078	\$ 434,078
METHOD OF FINANCING:					
555 FEDERAL FUNDS					
93.768.000 MEDICAID PEOPLE WITH DISABILITIES	97,611	0	0	0	0
8086 GR for ECI	410,018	423,743	434,078	434,078	434,078
Total, Method of Financing	\$ 507,629	\$ 423,743	\$ 434,078	\$ 434,078	\$ 434,078
FULL TIME EQUIVALENT POSITIONS	6.3	5.6	5.2	5.1	5.2
Method of Allocation					

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct programs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:15AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-5 Ensure Quality ECI Services by Training, Evaluation and Assistance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 231,777	\$ 235,022	\$ 203,944	\$ 205,514	\$ 209,626
1002 OTHER PERSONNEL COSTS	5,887	7,414	6,523	6,958	7,098
2001 PROFESSIONAL FEES AND SERVICES	26,048	29,304	39,500	27,347	26,546
2002 FUELS AND LUBRICANTS	39	107	98	115	129
2003 CONSUMABLE SUPPLIES	5,175	13,310	12,677	13,211	13,394
2004 UTILITIES	3,269	4,509	4,477	5,196	5,455
2005 TRAVEL	3,657	5,128	4,496	4,524	4,876
2006 RENT - BUILDING	226	209	184	195	199
2007 RENT - MACHINE AND OTHER	7,767	7,096	5,836	6,821	6,347
2009 OTHER OPERATING EXPENSE	63,250	35,257	51,417	58,360	54,770
5000 CAPITAL EXPENDITURES	2,628	1,638	1,574	2,485	2,286
Total, Objects of Expense	\$ 349,723	\$ 338,994	\$ 330,726	\$ 330,726	\$ 330,726
METHOD OF FINANCING:					
555 FEDERAL FUNDS					
93.768.000 MEDICAID PEOPLE WITH DISABILITIES	67,247	0	0	0	0
8086 GR for ECI	282,476	338,994	330,726	330,726	330,726
Total, Method of Financing	\$ 349,723	\$ 338,994	\$ 330,726	\$ 330,726	\$ 330,726
FULL TIME EQUIVALENT POSITIONS	4.4	4.5	3.9	3.9	4.0
Method of Allocation					

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct programs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:15AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1	Independent Living Services - Blind					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 47,454	\$ 108,301	\$ 99,767	\$ 97,185	\$ 99,441
1002	OTHER PERSONNEL COSTS	1,205	3,416	3,191	3,290	3,367
2001	PROFESSIONAL FEES AND SERVICES	5,333	13,504	19,322	12,932	12,593
2002	FUELS AND LUBRICANTS	8	50	48	54	61
2003	CONSUMABLE SUPPLIES	1,060	6,133	6,201	6,247	6,354
2004	UTILITIES	669	2,078	2,190	2,457	2,588
2005	TRAVEL	749	2,362	2,199	2,139	2,313
2006	RENT - BUILDING	47	96	90	92	95
2007	RENT - MACHINE AND OTHER	1,590	3,270	2,855	3,225	3,011
2009	OTHER OPERATING EXPENSE	12,950	16,247	25,152	27,598	25,981
5000	CAPITAL EXPENDITURES	538	755	770	1,175	1,085
Total, Objects of Expense		\$ 71,603	\$ 156,212	\$ 161,785	\$ 156,394	\$ 156,889

METHOD OF FINANCING:

555	FEDERAL FUNDS					
84.169.000	Independent Living_State	0	18,251	18,902	18,273	18,330
84.177.000	REHABILITATION SERVICES I	71,603	137,961	142,883	138,121	138,559
Total, Method of Financing		\$ 71,603	\$ 156,212	\$ 161,785	\$ 156,394	\$ 156,889

FULL TIME EQUIVALENT POSITIONS	1.6	2.0	1.9	1.8	1.9
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Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct programs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:15AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3 Voc Rehab Services for Persons Who are Blind or Visually Impaired					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,229,317	\$ 2,883,662	\$ 2,700,913	\$ 2,371,770	\$ 2,389,989
1002 OTHER PERSONNEL COSTS	56,624	90,962	86,384	80,304	80,921
2001 PROFESSIONAL FEES AND SERVICES	250,544	359,553	523,114	315,603	302,656
2002 FUELS AND LUBRICANTS	373	1,318	1,303	1,330	1,474
2003 CONSUMABLE SUPPLIES	49,774	163,306	167,883	152,468	152,712
2004 UTILITIES	31,438	55,325	59,292	59,971	62,190
2005 TRAVEL	35,176	62,914	59,544	52,209	55,597
2006 RENT - BUILDING	2,175	2,562	2,431	2,256	2,273
2007 RENT - MACHINE AND OTHER	74,707	87,068	77,287	78,715	72,367
2009 OTHER OPERATING EXPENSE	608,367	432,593	680,927	673,513	624,440
5000 CAPITAL EXPENDITURES	25,273	20,096	20,840	28,674	26,068
Total, Objects of Expense	\$ 3,363,768	\$ 4,159,359	\$ 4,379,918	\$ 3,816,813	\$ 3,770,687
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	0	16,531	16,531	16,531	16,531
555 FEDERAL FUNDS					
84.126.100 Voc Rehab Grants - No Match	2,649,000	2,946,034	3,203,701	2,767,541	2,726,298
84.265.000 REHABILITATION TRAINING S	0	6,226	6,448	6,232	6,253
96.000.003 SSA-VR REIMBURSEMENT	33,789	62,083	0	0	0
8007 GR FOR VOCATIONAL REHAB	680,979	1,128,485	1,153,238	1,026,509	1,021,605
Total, Method of Financing	\$ 3,363,768	\$ 4,159,359	\$ 4,379,918	\$ 3,816,813	\$ 3,770,687
FULL TIME EQUIVALENT POSITIONS	50.0	54.5	52.2	45.0	45.2

30A

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3					

Voc Rehab Services for Persons Who are Blind or Visually Impaired

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct programs.

305

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:15AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-1	Rehabilitate & Place People w/Disabilities in Competitive Employment				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 6,219,003	\$ 7,807,566	\$ 7,231,008	\$ 6,535,162	\$ 6,361,870
1002 OTHER PERSONNEL COSTS	157,960	246,281	231,272	221,270	215,402
2001 PROFESSIONAL FEES AND SERVICES	698,928	973,496	1,400,506	869,611	805,636
2002 FUELS AND LUBRICANTS	1,041	3,570	3,488	3,664	3,923
2003 CONSUMABLE SUPPLIES	138,852	442,155	449,464	420,110	406,501
2004 UTILITIES	87,700	149,794	158,740	165,244	165,543
2005 TRAVEL	98,128	170,341	159,414	143,857	147,992
2006 RENT - BUILDING	6,066	6,936	6,509	6,215	6,050
2007 RENT - MACHINE AND OTHER	208,407	235,737	206,917	216,891	192,632
2009 OTHER OPERATING EXPENSE	1,697,127	1,171,252	1,823,012	1,855,799	1,662,187
3001 CLIENT SERVICES	0	0	0	0	0
5000 CAPITAL EXPENDITURES	70,507	54,411	55,795	79,008	69,390
Total, Objects of Expense	\$ 9,383,719	\$ 11,261,539	\$ 11,726,125	\$ 10,516,831	\$ 10,037,126

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	30,700	30,701	30,700	30,701
555	FEDERAL FUNDS					
	84.126.001 Voc Rehab Grants to States	7,807,013	9,063,601	9,482,781	8,511,210	8,040,391
	84.129.000 Rehabilitation Long-Term	1,423	13,562	14,046	13,576	13,620
	84.187.000 Supported Employment Serv	32,181	57,918	56,870	54,973	55,147
777	INTERAGENCY CONTRACTS	278,425	0	0	0	0
8007	GR FOR VOCATIONAL REHAB	1,264,677	2,095,758	2,141,727	1,906,372	1,897,267

306

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-1	Rehabilitate & Place People w/Disabilities in Competitive Employment				
Total, Method of Financing	\$ 9,383,719	\$ 11,261,539	\$ 11,726,125	\$ 10,516,831	\$ 10,037,126
FULL TIME EQUIVALENT POSITIONS	138.5	147.7	139.8	123.8	120.6

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct programs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:15AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-3 Provide Consumer-driven Independent Living Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 5,309	\$ 39,397	\$ 36,291	\$ 35,352	\$ 36,174
1002 OTHER PERSONNEL COSTS	135	1,243	1,161	1,197	1,225
2001 PROFESSIONAL FEES AND SERVICES	597	4,912	7,029	4,704	4,581
2002 FUELS AND LUBRICANTS	1	18	18	20	22
2003 CONSUMABLE SUPPLIES	119	2,231	2,256	2,273	2,311
2004 UTILITIES	74	756	797	894	941
2005 TRAVEL	84	860	800	778	841
2006 RENT - BUILDING	5	35	33	34	34
2007 RENT - MACHINE AND OTHER	178	1,189	1,038	1,173	1,095
2009 OTHER OPERATING EXPENSE	1,449	5,910	9,149	10,038	9,452
3001 CLIENT SERVICES	0	0	0	0	0
5000 CAPITAL EXPENDITURES	60	275	280	427	395
Total, Objects of Expense	\$ 8,011	\$ 56,826	\$ 58,852	\$ 56,890	\$ 57,071

METHOD OF FINANCING:

555 FEDERAL FUNDS					
84.169.001 Independent Living State Grants	8,011	56,826	58,852	56,890	57,071
Total, Method of Financing	\$ 8,011	\$ 56,826	\$ 58,852	\$ 56,890	\$ 57,071

FULL TIME EQUIVALENT POSITIONS	0.1	0.8	0.7	0.7	0.7
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Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct programs.

309

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:15AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 233,072	\$ 0	\$ 0	\$ 0	0
1002 OTHER PERSONNEL COSTS	5,920	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	26,194	0	0	0	0
2002 FUELS AND LUBRICANTS	39	0	0	0	0
2003 CONSUMABLE SUPPLIES	5,204	0	0	0	0
2004 UTILITIES	3,287	0	0	0	0
2005 TRAVEL	3,678	0	0	0	0
2006 RENT - BUILDING	227	0	0	0	0
2007 RENT - MACHINE AND OTHER	7,811	0	0	0	0
2009 OTHER OPERATING EXPENSE	63,604	0	0	0	0
5000 CAPITAL EXPENDITURES	2,642	0	0	0	0
Total, Objects of Expense	\$ 351,678	\$ 0	\$ 0	\$ 0	0
METHOD OF FINANCING:					
107 COMPREHENSIVE REHAB ACCT	351,678	0	0	0	0
Total, Method of Financing	\$ 351,678	\$ 0	\$ 0	\$ 0	0
FULL TIME EQUIVALENT POSITIONS	4.3	0.0	0.0	0.0	0.0

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct programs.

309

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:15AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1 Determine Federal SSI and SSDI Eligibility					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 4,956,501	\$ 4,804,153	\$ 4,434,993	\$ 4,655,160	\$ 4,796,618
1002 OTHER PERSONNEL COSTS	125,893	151,542	141,845	157,616	162,405
2001 PROFESSIONAL FEES AND SERVICES	557,041	599,012	858,972	619,446	607,420
2002 FUELS AND LUBRICANTS	829	2,197	2,138	2,610	2,959
2003 CONSUMABLE SUPPLIES	110,664	272,067	275,670	299,254	306,488
2004 UTILITIES	69,897	92,171	97,361	117,709	124,813
2005 TRAVEL	78,206	104,814	97,774	102,473	111,582
2006 RENT - BUILDING	4,835	4,268	3,991	4,427	4,562
2007 RENT - MACHINE AND OTHER	166,099	145,054	126,908	154,497	145,238
2009 OTHER OPERATING EXPENSE	1,352,598	720,695	1,118,107	1,321,933	1,253,227
3001 CLIENT SERVICES	0	0	0	0	0
5000 CAPITAL EXPENDITURES	56,194	33,480	34,221	56,279	52,316
Total, Objects of Expense	\$ 7,478,757	\$ 6,929,453	\$ 7,191,980	\$ 7,491,404	\$ 7,567,628

METHOD OF FINANCING:

555 FEDERAL FUNDS					
96.001.000 Social Security Disability Ins	7,478,757	6,929,453	7,191,980	7,491,404	7,567,628
Total, Method of Financing	\$ 7,478,757	\$ 6,929,453	\$ 7,191,980	\$ 7,491,404	\$ 7,567,628

FULL TIME EQUIVALENT POSITIONS	96.8	90.8	85.8	88.2	90.9
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Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct programs.

310

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:15AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$14,320,318	\$16,230,635	\$15,025,581	\$14,221,256	\$14,221,256
1002 OTHER PERSONNEL COSTS	\$363,729	\$511,978	\$480,568	\$481,508	\$481,508
2001 PROFESSIONAL FEES AND SERVICES	\$1,609,402	\$2,023,737	\$2,910,162	\$1,892,373	\$1,800,910
2002 FUELS AND LUBRICANTS	\$2,396	\$7,421	\$7,247	\$7,973	\$8,770
2003 CONSUMABLE SUPPLIES	\$319,730	\$919,166	\$933,958	\$914,206	\$908,689
2004 UTILITIES	\$201,945	\$311,397	\$329,852	\$359,590	\$370,053
2005 TRAVEL	\$225,956	\$354,110	\$331,252	\$313,049	\$330,820
2006 RENT - BUILDING	\$13,969	\$14,419	\$13,525	\$13,525	\$13,525
2007 RENT - MACHINE AND OTHER	\$479,893	\$490,058	\$429,960	\$471,979	\$430,608
2009 OTHER OPERATING EXPENSE	\$3,907,925	\$2,434,842	\$3,788,102	\$4,038,428	\$3,715,634
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$162,354	\$113,111	\$115,938	\$171,930	\$155,113
Total, Objects of Expense	\$21,607,617	\$23,410,874	\$24,366,145	\$22,885,817	\$22,436,886
Method of Financing					
1 GENERAL REVENUE FUND	\$0	\$47,231	\$47,232	\$47,231	\$47,232
107 COMPREHENSIVE REHAB ACCT	\$351,678	\$0	\$0	\$0	\$0
555 FEDERAL FUNDS	\$18,264,466	\$19,291,915	\$20,176,463	\$19,058,220	\$18,623,297
777 INTERAGENCY CONTRACTS	\$278,425	\$0	\$0	\$0	\$0
8007 GR FOR VOCATIONAL REHAB	\$1,945,656	\$3,224,243	\$3,294,965	\$2,932,881	\$2,918,872
8086 GR for ECI	\$767,392	\$847,485	\$847,485	\$847,485	\$847,485
Total, Method of Financing	\$21,607,617	\$23,410,874	\$24,366,145	\$22,885,817	\$22,436,886

311

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME : 10:10:15AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Full-Time-Equivalent Positions (FTE)	303.2	307.0	290.5	269.5	269.5

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7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:24AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Ensure Eligible Children Are Identified				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 121,835	\$ 150,555	\$ 155,072	\$ 155,072	\$ 155,072
1002 OTHER PERSONNEL COSTS	1,500	5,520	6,180	6,180	6,180
2001 PROFESSIONAL FEES AND SERVICES	64,952	136,239	82,089	82,144	82,144
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	87	1,387	1,277	1,286	1,213
2004 UTILITIES	0	3,398	4,336	4,724	4,724
2005 TRAVEL	3,573	7,010	8,183	8,183	8,183
2006 RENT - BUILDING	2,020	58	3,000	3,000	3,000
2007 RENT - MACHINE AND OTHER	0	4,075	4,383	4,940	4,391
2009 OTHER OPERATING EXPENSE	246,973	249,390	387,123	313,971	313,518
5000 CAPITAL EXPENDITURES	0	2,625	3,061	2,423	2,704
Total, Objects of Expense	\$ 440,940	\$ 560,257	\$ 654,704	\$ 581,923	\$ 581,129

METHOD OF FINANCING:

555 FEDERAL FUNDS					
84.181.000 Special Education Grants	152,400	188,086	194,486	202,219	201,425
93.251.000 Universal Newborn Hearing	63,250	129,454	215,986	136,230	136,230
8086 GR for ECI	225,290	242,717	244,232	243,474	243,474
Total, Method of Financing	\$ 440,940	\$ 560,257	\$ 654,704	\$ 581,923	\$ 581,129

FULL-TIME-EQUIVALENT POSITIONS (FTE):

3.5 4.0 4.0 4.0 4.0

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:29AM

Agency code: 538

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3 Administer System of Comprehensive Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 875,045	\$ 954,546	\$ 983,182	\$ 983,182	\$ 983,182
1002 OTHER PERSONNEL COSTS	44,095	26,740	29,280	29,280	29,280
2001 PROFESSIONAL FEES AND SERVICES	13,308	47,730	98,949	99,237	99,237
2002 FUELS AND LUBRICANTS	326	0	0	0	0
2003 CONSUMABLE SUPPLIES	7,013	6,968	8,652	8,700	8,316
2004 UTILITIES	653	17,843	22,765	24,801	24,801
2005 TRAVEL	47,560	45,571	90,000	90,000	90,000
2006 RENT - BUILDING	175	303	0	0	0
2007 RENT - MACHINE AND OTHER	0	21,181	23,011	25,933	23,052
2009 OTHER OPERATING EXPENSE	71,889	274,044	328,270	362,939	360,558
5000 CAPITAL EXPENDITURES	0	14,269	16,558	19,389	19,187
Total, Objects of Expense	\$ 1,060,064	\$ 1,409,195	\$ 1,600,667	\$ 1,643,461	\$ 1,637,613
METHOD OF FINANCING:					
555 FEDERAL FUNDS					
84.181.000 Special Education Grants	0	0	1,600,667	0	0
8086 GR for ECI	1,060,064	1,409,195	0	1,643,461	1,637,613
Total, Method of Financing	\$ 1,060,064	\$ 1,409,195	\$ 1,600,667	\$ 1,643,461	\$ 1,637,613
FULL-TIME-EQUIVALENT POSITIONS (FTE):	19.2	20.0	21.0	21.0	21.0
DESCRIPTION					

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

315

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:29AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-5	Ensure Quality ECI Services by Training, Evaluation and Assistance				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 557,993	\$ 729,030	\$ 750,902	\$ 750,902	750,902
1002 OTHER PERSONNEL COSTS	43,775	15,011	15,600	15,600	15,600
2001 PROFESSIONAL FEES AND SERVICES	22,524	432,879	218,324	41,600	41,600
2002 FUELS AND LUBRICANTS	326	0	0	0	0
2003 CONSUMABLE SUPPLIES	247	18,847	21,238	21,275	20,982
2004 UTILITIES	691	14,082	17,832	19,384	19,384
2005 TRAVEL	16,162	30,706	28,257	28,257	28,257
2006 RENT - BUILDING	2,990	392	3,551	3,551	3,551
2007 RENT - MACHINE AND OTHER	498	16,771	18,174	20,400	18,205
2009 OTHER OPERATING EXPENSE	184,846	364,050	892,624	250,431	274,616
5000 CAPITAL EXPENDITURES	0	4,708	6,453	29,898	5,025
Total, Objects of Expense	\$ 830,052	\$ 1,626,476	\$ 1,972,955	\$ 1,181,298	1,178,122
METHOD OF FINANCING:					
555 FEDERAL FUNDS					
84.181.000 Special Education Grants	552,100	1,110,427	1,256,911	843,873	840,697
84.373.000 SP EDU-TECH ASST ON ST DATA COLL	0	0	374,821	0	0
666 APPROPRIATED RECEIPTS	1,472	6,640	6,700	6,670	6,670
777 INTERAGENCY CONTRACTS	3,698	182,421	0	0	0
8086 GR for ECI	272,782	326,988	334,523	330,755	330,755
Total, Method of Financing	\$ 830,052	\$ 1,626,476	\$ 1,972,955	\$ 1,181,298	1,178,122
FULL-TIME-EQUIVALENT POSITIONS (FTE):	13.2	16.0	16.0	16.0	16.0

316

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME : 10:10:29AM

Agency code: 538

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

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-5					

Ensure Quality ECI Services by Training, Evaluation and Assistance

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:29AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	Habilitative Services for Blind and Visually Impaired Children				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 36,407	\$ 63,495	\$ 67,917	\$ 67,917	\$ 67,917
1002 OTHER PERSONNEL COSTS	840	2,260	2,360	2,360	2,360
2003 CONSUMABLE SUPPLIES	7	0	102	102	102
2005 TRAVEL	6,104	5,000	7,000	7,000	7,000
2009 OTHER OPERATING EXPENSE	3,569	0	0	0	0
Total, Objects of Expense	\$ 46,927	\$ 70,755	\$ 77,379	\$ 77,379	\$ 77,379
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	37,247	60,394	66,380	66,380	66,380
555 FEDERAL FUNDS					
93.778.012 XIX Medical Assistance - DRS	9,680	5,315	5,953	5,953	5,953
666 APPROPRIATED RECEIPTS	0	144	144	144	144
758 GR MATCH FOR MEDICAID	0	4,902	4,902	4,902	4,902
Total, Method of Financing	\$ 46,927	\$ 70,755	\$ 77,379	\$ 77,379	\$ 77,379
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.2	2.0	2.0	2.0	2.0
DESCRIPTION					

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

318

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:29AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1	Independent Living Services - Blind				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 90,945	\$ 99,779	\$ 107,757	\$ 107,757	\$ 107,757
1002 OTHER PERSONNEL COSTS	440	940	1,140	1,140	1,140
2001 PROFESSIONAL FEES AND SERVICES	1,877	0	0	0	0
2005 TRAVEL	15,034	14,203	14,203	14,203	14,203
2009 OTHER OPERATING EXPENSE	100	0	0	0	0
Total, Objects of Expense	\$ 108,396	\$ 114,922	\$ 123,100	\$ 123,100	\$ 123,100
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	0	20,508	28,686	28,686	28,686
555 FEDERAL FUNDS					
84.169.000 Independent Living_State	0	14,703	14,703	14,703	14,703
84.177.000 REHABILITATION SERVICES I	98,539	69,711	79,711	79,711	79,711
96.000.003 SSA-VR REIMBURSEMENT	2,769	10,000	0	0	0
8007 GR FOR VOCATIONAL REHAB	7,088	0	0	0	0
Total, Method of Financing	\$ 108,396	\$ 114,922	\$ 123,100	\$ 123,100	\$ 123,100
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.8	3.1	3.2	3.2	3.2
DESCRIPTION					

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:29AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3 Voc Rehab Services for Persons Who are Blind or Visually Impaired					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,607,381	\$ 2,789,235	\$ 2,978,704	\$ 2,978,704	\$ 2,978,704
1002 OTHER PERSONNEL COSTS	39,131	117,120	104,320	104,320	104,320
2001 PROFESSIONAL FEES AND SERVICES	43,419	19,000	25,400	25,400	25,400
2003 CONSUMABLE SUPPLIES	17,622	11,791	17,200	17,200	17,200
2004 UTILITIES	2,436	150	0	0	0
2005 TRAVEL	158,495	192,384	161,000	161,000	161,000
2006 RENT - BUILDING	1,856	2,250	3,600	3,600	3,600
2007 RENT - MACHINE AND OTHER	586	0	500	500	500
2009 OTHER OPERATING EXPENSE	185,317	175,718	210,080	210,080	210,081
Total, Objects of Expense	\$ 3,056,243	\$ 3,307,648	\$ 3,500,804	\$ 3,500,804	\$ 3,500,805

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	9,335	9,335	9,335	9,335
555 FEDERAL FUNDS					
84.126.000 Rehabilitation Services_V	2,176,665	2,708,188	2,872,009	2,863,809	2,863,809
84.129.000 Rehabilitation Long-Term	29,364	35,769	27,569	35,769	35,769
84.187.000 Supported Employment Serv	26,099	0	0	0	0
96.000.003 SSA-VR REIMBURSEMENT	56,017	15,835	32,323	32,323	32,324
888 EARNED FEDERAL FUNDS	1,468	44,589	44,589	44,589	44,589
8007 GR FOR VOCATIONAL REHAB	762,186	493,932	514,979	514,979	514,979
8084 Appropriated Receipts for VR	4,444	0	0	0	0

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-3	Voc Rehab Services for Persons Who are Blind or Visually Impaired				
Total, Method of Financing	\$ 3,056,243	\$ 3,307,648	\$ 3,500,804	\$ 3,500,804	\$ 3,500,805
FULL-TIME-EQUIVALENT POSITIONS (FTE):	73.7	73.7	77.1	75.4	75.4

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:29AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-1 Rehabilitate & Place People w/Disabilities in Competitive Employment					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,578,137	\$ 1,572,088	\$ 1,828,941	\$ 1,828,941	\$ 1,828,941
1002 OTHER PERSONNEL COSTS	52,635	56,041	57,111	57,111	57,111
2001 PROFESSIONAL FEES AND SERVICES	34,236	162,500	165,365	165,365	165,365
2003 CONSUMABLE SUPPLIES	18,538	31,134	31,134	31,134	31,134
2004 UTILITIES	241	0	0	0	0
2005 TRAVEL	56,616	306,673	306,673	306,673	306,673
2006 RENT - BUILDING	618	5,500	5,500	5,500	5,500
2009 OTHER OPERATING EXPENSE	249,210	543,534	543,534	543,535	543,535
Total, Objects of Expense	\$ 1,990,231	\$ 2,677,470	\$ 2,938,258	\$ 2,938,259	\$ 2,938,259

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	44,383	44,382	44,382	44,382
555 FEDERAL FUNDS					
84.126.001 Voc Rehab Grants to States	818,044	1,948,316	2,286,018	2,206,242	2,206,242
84.129.000 Rehabilitation Long-Term	72,525	198,896	178,491	258,268	258,268
96.000.003 SSA-VR REIMBURSEMENT	65,162	0	0	0	0
888 EARNED FEDERAL FUNDS	25,378	0	0	0	0
8007 GR FOR VOCATIONAL REHAB	1,009,122	485,875	429,367	429,367	429,367
Total, Method of Financing	\$ 1,990,231	\$ 2,677,470	\$ 2,938,258	\$ 2,938,259	\$ 2,938,259

FULL-TIME-EQUIVALENT POSITIONS (FTE):

DESCRIPTION

	47.0	44.0	48.7	47.6	47.6
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322

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy

Exp 2005

Est 2006

Bud 2007

BL 2008

BL 2009

2-3-1 **Rehabilitate & Place People w/Disabilities in Competitive Employment**

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:29AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-3 Provide Consumer-driven Independent Living Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 141,829	\$ 158,040	\$ 158,040	\$ 158,040
1002 OTHER PERSONNEL COSTS	0	4,231	4,665	4,665	4,665
2009 OTHER OPERATING EXPENSE	0	5,909	5,909	5,910	5,910
Total, Objects of Expense	\$ 0	\$ 151,969	\$ 168,614	\$ 168,615	\$ 168,615
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	0	55,777	56,716	56,717	56,717
555 FEDERAL FUNDS					
84.169.001 INdependent Living State Grants	0	86,074	86,074	86,074	86,074
96.000.003 SSA-VR REIMBURSEMENT	0	10,118	25,824	25,824	25,824
Total, Method of Financing	\$ 0	\$ 151,969	\$ 168,614	\$ 168,615	\$ 168,615
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	3.4	4.1	4.1	4.1

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

324

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:29AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-3-4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 70,494	\$ 45,824	\$ 45,824	\$ 45,824
1002 OTHER PERSONNEL COSTS	0	1,488	864	864	864
Total, Objects of Expense	\$ 0	\$ 71,982	\$ 46,688	\$ 46,688	\$ 46,688
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	0	0	46,688	46,688	46,688
107 COMPREHENSIVE REHAB ACCT	0	71,982	0	0	0
Total, Method of Financing	\$ 0	\$ 71,982	\$ 46,688	\$ 46,688	\$ 46,688
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	2.0	1.3	1.3	1.3

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:29AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1 Determine Federal SSI and SSDI Eligibility					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 606,802	\$ 692,424	\$ 713,197	\$ 713,197	\$ 713,197
1002 OTHER PERSONNEL COSTS	52,551	58,118	58,118	58,118	58,118
2001 PROFESSIONAL FEES AND SERVICES	309,633	222,850	222,850	222,850	222,850
2003 CONSUMABLE SUPPLIES	26,815	19,293	19,293	19,293	19,293
2005 TRAVEL	7,545	13,352	13,352	13,352	13,352
2009 OTHER OPERATING EXPENSE	8,664	7,527	7,527	7,527	7,527
Total, Objects of Expense	\$ 1,012,010	\$ 1,013,564	\$ 1,034,337	\$ 1,034,337	\$ 1,034,337
METHOD OF FINANCING:					
555 FEDERAL FUNDS					
96.001.000 Social Security Disability Ins	1,012,010	1,013,564	1,034,337	1,034,337	1,034,337
Total, Method of Financing	\$ 1,012,010	\$ 1,013,564	\$ 1,034,337	\$ 1,034,337	\$ 1,034,337
FULL-TIME-EQUIVALENT POSITIONS (FTE):	15.7	16.1	16.1	16.1	16.1

326

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:29AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$6,474,545	\$7,263,475	\$7,789,536	\$7,789,536	\$7,789,536
1002 OTHER PERSONNEL COSTS	\$234,967	\$287,469	\$279,638	\$279,638	\$279,638
2001 PROFESSIONAL FEES AND SERVICES	\$489,949	\$1,021,198	\$812,977	\$636,596	\$636,596
2002 FUELS AND LUBRICANTS	\$652	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$70,329	\$89,420	\$98,896	\$98,990	\$98,240
2004 UTILITIES	\$4,021	\$35,473	\$44,933	\$48,909	\$48,909
2005 TRAVEL	\$311,089	\$614,899	\$628,668	\$628,668	\$628,668
2006 RENT - BUILDING	\$7,659	\$8,503	\$15,651	\$15,651	\$15,651
2007 RENT - MACHINE AND OTHER	\$1,084	\$42,027	\$46,068	\$51,773	\$46,148
2009 OTHER OPERATING EXPENSE	\$950,568	\$1,620,172	\$2,375,067	\$1,694,393	\$1,715,745
5000 CAPITAL EXPENDITURES	\$0	\$21,602	\$26,072	\$51,710	\$26,916
Total, Objects of Expense	\$8,544,863	\$11,004,238	\$12,117,506	\$11,295,864	\$11,286,047
Method of Financing					
1 GENERAL REVENUE FUND	\$37,247	\$190,397	\$252,187	\$252,188	\$252,188
107 COMPREHENSIVE REHAB ACCT	\$0	\$71,982	\$0	\$0	\$0
555 FEDERAL FUNDS	\$5,134,624	\$7,544,456	\$10,285,883	\$7,825,335	\$7,821,366
666 APPROPRIATED RECEIPTS	\$1,472	\$6,784	\$6,844	\$6,814	\$6,814
758 GR MATCH FOR MEDICAID	\$0	\$4,902	\$4,902	\$4,902	\$4,902
777 INTERAGENCY CONTRACTS	\$3,698	\$182,421	\$0	\$0	\$0
888 EARNED FEDERAL FUNDS	\$26,846	\$44,589	\$44,589	\$44,589	\$44,589
8007 GR FOR VOCATIONAL REHAB	\$1,778,396	\$979,807	\$944,346	\$944,346	\$944,346
8084 Appropriated Receipts for VR	\$4,444	\$0	\$0	\$0	\$0

327

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
 TIME : 10:10:29AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
8086 GR for ECI	\$1,558,136	\$1,978,900	\$578,755	\$2,217,690	\$2,211,842
Total, Method of Financing	\$8,544,863	\$11,004,238	\$12,117,506	\$11,295,864	\$11,286,047
Full-Time-Equivalent Positions (FTE)	176.3	184.3	193.5	190.7	190.7