TEXAS
Department of Assistive
and Rehabilitative Services

Operating Budget for Fiscal Year 2008

Submitted to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board

December 1, 2007

Department of Assistive & Rehabilitative Services
80th Regular Session, Operating Budget
Fiscal Year 2008
Automated Budget and Evaluation System of Texas (ABEST)

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Department of Assistive & Rehabilitative Services

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Budget Summaries

II.A. SUMMARY OF BUDGET BY STRATEGY

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 Ensure Children and Their Families Reach Their Developmental Goals			
1 *Ensure Targeted Families Receive Resources and Supports*			
1 ECI ELIGIBILITY AWARENESS	$517,384	$585,353	$572,466
2 ECI ELIGIBILITY DETERMINATION	$32,291,966	$36,183,793	$43,111,554
3 ECI COMPREHENSIVE SERVICES	$92,574,305	$103,713,401	$116,701,625
4 ECI RESPITE SERVICES	$386,900	$400,000	$400,000
5 ENSURE QUALITY ECI SERVICES	$1,088,662	$1,358,891	$2,117,007
2 *Blind Children's Vocational Discovery and Development Services*			
1 HABILITATIVE SERVICES FOR CHILDREN	$2,902,711	$3,145,633	$3,047,368
TOTAL, GOAL 1	**$129,761,928**	**$145,387,071**	**$165,950,020**
2 Rehabilitation Services for Persons with Disabilities			
1 *Rehabilitation Services for Persons Who Are Blind or Visually Impaired*			
1 INDEPENDENT LIVING SERVICES - BLIND	$2,341,102	$2,580,575	$2,459,676
2 BLINDNESS EDUCATION	$473,335	$531,027	$490,774
3 VOCATIONAL REHABILITATION - BLIND	$39,378,729	$45,420,392	$48,761,008
4 BUSINESS ENTERPRISES OF TEXAS	$2,070,380	$2,282,694	$2,182,605
5 BUSN ENTERPRISES OF TEX TRUST FUND	$529,045	$1,529,504	$2,639,979
2 *Provide Services to Persons Who Are Deaf or Hard of Hearing*			
1 CONTRACT SERVICES - DEAF	$2,086,734	$2,197,832	$2,263,433
2 EDUC, TRAINING, CERTIFICATION-DEAF	$758,213	$962,682	$792,861
3 TELEPHONE ACCESS ASSISTANCE	$600,374	$672,738	$678,911
3 *Provide Rehabilitation Services to Persons with General Disabilities*			
1 VOCATIONAL REHABILITATION - GENERAL	$169,063,681	$194,057,159	$215,191,525
2 INDEPENDENT LIVING CENTERS	$1,439,270	$1,439,283	$1,939,283
3 INDEPENDENT LIVING SERVICE - GEN	$4,671,938	$4,619,764	$5,548,816
4 COMPREHENSIVE REHABILITATION	$11,245,465	$13,970,076	$15,914,703
TOTAL, GOAL 2	**$234,658,266**	**$270,263,726**	**$298,863,574**

II.A. SUMMARY OF BUDGET BY STRATEGY

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/STRATEGY	EXP 2006	EXP 2007	BUD 2008
3 Provide Disability Determination Services within SSA Guidelines			
1 *Increase Decisional Accuracy and Timeliness of Determinations*			
1 DISABILITY DETERMINATION SVCS (DDS)	$90,909,918	$101,737,408	$111,532,559
TOTAL, GOAL 3	**$90,909,918**	**$101,737,408**	**$111,532,559**
4 Program Support			
1 *Program Support*			
1 CENTRAL PROGRAM SUPPORT	$10,319,401	$11,588,721	$12,335,382
2 REGIONAL PROGRAM SUPPORT	$1,735,024	$800,020	$1,157,677
3 OTHER PROGRAM SUPPORT	$4,413,036	$4,792,430	$5,795,490
4 IT PROGRAM SUPPORT	$4,815,865	$5,317,228	$5,609,638
TOTAL, GOAL 4	**$21,283,326**	**$22,498,399**	**$24,898,187**
5 Administrative Reductions			
1 *Administrative Reductions*			
1 ADMINISTRATIVE REDUCTIONS	$0	$0	$0
TOTAL, GOAL 5	**$0**	**$0**	**$0**
6 Waiting and Interest List: Reduce			
1 *Waiting and Interest List: Reduce*			
1 WAITING/INTEREST LIST: REDUCE	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**

II.A. SUMMARY OF BUDGET BY STRATEGY

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/STRATEGY	EXP 2006	EXP 2007	BUD 2008
General Revenue Funds:			
1 GENERAL REVENUE FUND	$6,976,943	$7,127,419	$16,200,695
758 GR MATCH FOR MEDICAID	$1,361,287	$1,392,725	$1,827,602
888 EARNED FEDERAL FUNDS	$2,889,266	$2,887,752	$0
8007 GR FOR VOCATIONAL REHAB	$43,725,835	$44,763,596	$51,950,187
8032 GR CERTIFIED AS MATCH FOR MEDICAID	$14,799,487	$17,970,197	$25,830,469
8086 GR for ECI	$13,701,781	$10,574,130	$2,318,330
8894 80(R) SUPP: GR Vocational Rehab	$0	$1,541,628	$0
	$83,454,599	**$86,257,447**	**$98,127,283**
General Revenue Dedicated Funds:			
107 COMPREHENSIVE REHAB ACCT	$8,953,341	$11,555,614	$11,285,064
492 BUSINESS ENT PROG ACCT	$1,517,489	$1,538,741	$1,555,690
5043 BUSIN ENT PGM TRUST FUNDS	$529,045	$1,529,504	$2,639,979
5086 I Love Texas License Plates	$7,678	$8,536	$11,736
	$11,007,553	**$14,632,395**	**$15,492,469**
Federal Funds:			
555 FEDERAL FUNDS	$363,062,114	$413,640,611	$468,539,178
8892 80(R) SUPP: FEDERAL FUNDS	$0	$5,696,062	$0
	$363,062,114	**$419,336,673**	**$468,539,178**
Other Funds:			
493 BLIND ENDOW FUND	$8,352	$173,367	$6,169
666 APPROPRIATED RECEIPTS	$260,875	$328,039	$195,997
777 INTERAGENCY CONTRACTS	$895,616	$1,042,116	$742,921
8015 INT CONTRACTS-TRANSFER	$16,498,102	$16,498,102	$16,498,102
8051 UNIVERSAL SERVICES FUND	$600,374	$672,738	$678,911
8052 SUBROGATION RECEIPTS	$143,952	$215,055	$276,000

II.A. SUMMARY OF BUDGET BY STRATEGY

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/STRATEGY	EXP 2006	EXP 2007	BUD 2008
8083 Interagency Contracts for VR	$629,400	$649,111	$644,652
8084 Appropriated Receipts for VR	$52,501	$81,561	$42,658
	$19,089,172	**$19,660,089**	**$19,085,410**
TOTAL, METHOD OF FINANCING	**$476,613,438**	**$539,886,604**	**$601,244,340**
FULL TIME EQUIVALENT POSITIONS	**3,105.9**	**3,124.3**	**3,170.8**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations (DARS)	$7,136,437	$7,193,917	$11,220,986
GR Reclassified from GR Match for Medicaid (DARS)	$38,859	$23,690	$0
GR Reclassified to GR for VR (DARS)	$(225,485)	$(273,452)	$(131,538)
TRANSFERS			
HB 1, 80th Leg, RS, Art. IX, Sec. 19.62 Salary Increase (08-09 GAA)	$0	$0	$53,756
79th Leg, RS Art IX, Sec 13.17, Salary Increase (06-07 GAA)	$92,969	$164,201	$0
80th Leg, RS, Deliberations, per Gov Off/LBB-Autism	$0	$0	$5,000,000
80th, Leg, RS, Transf Funds Rel to Exceptional Items (08-09 GAA)	$0	$0	$57,491
LAPSED APPROPRIATIONS			
Regular Lapsed Appropriations (DHH)	$(346)	$0	$0
Regular Lapsed Appropriations (ECI)	$(13,100)	$0	$0
Regular Lapsed Appropriations - Collected [Best] (DBS)	$(26,550)	$(6,778)	$0
UNEXPENDED BALANCES AUTHORITY			
79th Leg., RS Art. II-12, Rider 18 UB (06-07 GAA) (DHH)	$(6,881)	$6,881	$0
79th Leg, RS Art II-27, Rider 26 UB (06-07 GAA)	$(18,960)	$18,960	$0
TOTAL, General Revenue Fund	**$6,976,943**	**$7,127,419**	**$16,200,695**
758 GR Match for Medicaid			
REGULAR APPROPRIATIONS			

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
Regular Appropriations (DARS)	$1,658,086	$1,658,086	$1,827,602
GR Match for Medicaid Reclassified to GR (DARS) (DBS)	$(38,859)	$(23,690)	$0
GR Match for Med Reclass to GR for ECI (DARS) (ECI)	$(257,940)	$(241,671)	$0
TOTAL, GR Match for Medicaid	**$1,361,287**	**$1,392,725**	**$1,827,602**
888 Earned Federal Funds			
REGULAR APPROPRIATIONS			
Regular Appropriations (DARS)	$2,889,266	$2,889,266	$0
TRANSFERS			
79th Leg, RS, Art IX, Sec 11.04, Lease Space Reduction (06-07 GAA)	$0	$(1,514)	$0
TOTAL, Earned Federal Funds	**$2,889,266**	**$2,887,752**	**$0**
8007 GR for Vocational Rehabilitation			
REGULAR APPROPRIATIONS			
Regular Appropriations (DARS)	$40,767,251	$41,273,842	$51,442,727
GR for VR Reclassified from GR (DARS)	$225,485	$273,452	$131,538
TRANSFERS			
79th Leg, RS, Art IX, Sec 13.17, Salary Increase (06-07 GAA)	$615,007	$1,103,297	$0
HB 1, 80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA)	$0	$0	$375,922
LBB Budget Executive Authority-Transfer from HHSC (DBS &DRS)	$1,750,895	$1,750,895	$0
79th Leg, RS Art IX, Sec 11.04, Lease Space Reduction (06-07 GAA)	$0	$(5,087)	$0
79 Leg, Art II, Spec Provisions, Sec 52, Trnsf of Funds Rel to HB 2292	$367,197	$367,197	$0

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
TOTAL, GR for Vocational Rehabilitation	**$43,725,835**	**$44,763,596**	**$51,950,187**
8032 GR Certified as Match for Medicaid			
REGULAR APPROPRIATIONS			
Regular Appropriations (DARS)	$18,000,000	$18,000,000	$25,839,704
GR Certified Reclassified to GR for ECI (DARS) (ECI)	$(3,200,513)	$(29,803)	$(9,235)
TOTAL, GR Certified as Match for Medicaid	**$14,799,487**	**$17,970,197**	**$25,830,469**
8086 General Revenue for ECI			
REGULAR APPROPRIATIONS			
GR for ECI Reclassified from GR Match for Medicaid (DARS) (ECI)	$257,940	$241,671	$0
Regular Appropriations (DARS)	$10,241,318	$10,241,319	$2,284,391
GR for ECI Reclassified from GR Certified Match (DARS) (ECI)	$3,200,513	$29,803	$9,235
TRANSFERS			
79th Leg, RS, Art IX, Sec 13.17, Salary Increase (06-07 GAA)	$23,505	$59,329	$0
HB 1, 80th Leg, RS, Art. IX, Sec. 19.62 Salary Increase (08-09 GAA)	$0	$0	$24,704
79th Leg, Art II, Spec Prov, Sec 52, Trnsfr of Funds Rel to HB 2292	$80,093	$80,093	$0
79th Leg, Art IX, Sec 5.09, Comm Air Travel Reduction (06-07 GAA)	$(101,588)	$(78,085)	$0
TOTAL, General Revenue for ECI	**$13,701,781**	**$10,574,130**	**$2,318,330**
8894 HHSC Transfer: GR for Vocational Rehabilitation			
RIDER APPROPRIATION			
80th Leg, RS, HB 15 Transfer of Funds from HHSC	$0	$1,541,628	$0

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
TOTAL, HHSC Transfer: GR for Vocational Rehabilitation	**$0**	**$1,541,628**	**$0**
TOTAL, ALL GENERAL REVENUE	**$83,454,599**	**$86,257,447**	**$98,127,283**
GENERAL REVENUE FUND - DEDICATED			
107 GR Dedicated - Comprehensive Rehabilitation Account No. 107			
REGULAR APPROPRIATIONS			
Regular Appropriations	$10,506,145	$10,506,146	$11,285,064
TRANSFERS			
79th Leg, Art II, Spec Prov, Sec 52 Trnsf of Funds Rel to HB 2292	$27,223	$27,223	$0
LAPSED APPROPRIATIONS			
Lapsed Appropriation (DRS)	$(557,782)	$0	$0
UNEXPENDED BALANCES AUTHORITY			
79th Leg, RS, Art II, Rider 30 UB (06-07 GAA) (DRS)	$(1,022,245)	$1,022,245	$0
TOTAL, GR Dedicated - Comprehensive Rehabilitation Account No. 107	**$8,953,341**	**$11,555,614**	**$11,285,064**
492 GR Dedicated - Business Enterprise Program Account No. 492			
REGULAR APPROPRIATIONS			
Regular Appropriations - [DARS]	$1,491,074	$1,491,074	$1,539,740
TRANSFERS			
79th Leg, RS, Art IX, Sec 13.17, Salary Increase (06-07 GAA)	$26,415	$47,667	$0
HB 1,80th Leg, RS,Art IX, Sec 19.62, Sal Increase (08-09 GAA) (DARS)	$0	$0	$15,950

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
TOTAL, GR Dedicated - Business Enterprise Program Account No. 492	**$1,517,489**	**$1,538,741**	**$1,555,690**
5043 GR Dedicated - Business Enterprise Program Trust Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations	$515,350	$515,350	$523,220
RIDER APPROPRIATION			
79th Leg, Art II, Rider 27, Busn Enterprises of Tx Trust Fund (DARS)	$13,695	$1,014,154	$0
80thLeg,RS, Art II, Rider 27, Busn Enterp of Tx Trust Fd (08-09 GAA)	$0	$0	$2,116,759
TOTAL, GR Dedicated - Business Enterprise Program Trust Fund	**$529,045**	**$1,529,504**	**$2,639,979**
5086 GR Dedicated - I Love Texas License Plate Acct. No. 5086			
REGULAR APPROPRIATIONS			
Regular Appropriations (DARS)	$19,091	$19,091	$11,736
LAPSED APPROPRIATIONS			
Regular Collect Lapsed Apprn (DHH)	$(11,413)	$(10,555)	$0
TOTAL, GR Dedicated - I Love Texas License Plate Acct. No. 5086	**$7,678**	**$8,536**	**$11,736**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$11,007,553**	**$14,632,395**	**$15,492,469**
FEDERAL FUNDS			
555 Federal Funds			
REGULAR APPROPRIATIONS			
Regular Appropriations (DARS)	$360,034,487	$367,847,133	$441,775,762

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
RIDER APPROPRIATION			
79th Leg,Art IX,Sec 8.02, Fed Funds/Block Grant (06-07 GAA)-ECI Part C	$(551,331)	$(13,666,713)	$0
79th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (06-07 GAA) (DBS)	$(60,140)	$(1,069,159)	$0
79th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (06-07 GAA)-ECI MAC	$2,845,293	$2,845,293	$0
79th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (06-07 GAA) (DRS)	$7,927,687	$57,519,738	$0
79th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (06-07 GAA)-ECI Med	$(10,219,554)	$(2,947,903)	$0
80th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (08-09 GAA) (DARS)	$0	$0	$26,763,416
79th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (06-07 GAA) (DHH)	$997	$0	$0
79th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (06-07 GAA)-ECI GSEG	$0	$27,547	$0
TRANSFERS			
79th Leg, Art II, Spec Prov, Sec 52,Trnsf of Funds Relate to HB 2292	$3,084,675	$3,084,675	$0
TOTAL, Federal Funds	**$363,062,114**	**$413,640,611**	**$468,539,178**
8892 80(R) Supplemental: Federal Funds			
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
80th, Leg, RS, HB 15 Funds Rel to Trans of Funds from HHSC (08-09 GAA)	$0	$5,696,062	$0
TOTAL, 80(R) Supplemental: Federal Funds	**$0**	**$5,696,062**	**$0**
TOTAL, ALL FEDERAL FUNDS	**$363,062,114**	**$419,336,673**	**$468,539,178**

OTHER FUNDS

493 Blind Endowment Fund No. 493

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
RIDER APPROPRIATION			
79thLeg,RS,Art IX,Sec 8.01 Accept of Gifts of Money (06-07 GAA) (DARS)	$8,352	$173,367	$0
80thLeg,RS,Art IX,Sec 8.01 Accept of Gifts of Money (08-09 GAA) (DARS)	$0	$0	$6,169
TOTAL, Blind Endowment Fund No. 493	**$8,352**	**$173,367**	**$6,169**
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations (DARS)	$99,000	$99,000	$195,997
Appropriated Receipts Reclassified from AR for VR (DARS)	$160,000	$132,827	$0
RIDER APPROPRIATION			
79th Leg, RS, Art IX, Sec 8.03 Reimb and Pymts (06-07 GAA) (DARS)	$26,013	$87,431	$0
LAPSED APPROPRIATIONS			
79th Leg, Art IX, Sec 8.01 Accept of Gifts of Money (06-07 GAA) (DARS)	$(15,308)	$(9,884)	$0
UNEXPENDED BALANCES AUTHORITY			
79th Leg, RS, Rider 16 UB (06-07 GAA) (DARS)	$(8,830)	$18,665	$0
TOTAL, Appropriated Receipts	**$260,875**	**$328,039**	**$195,997**
777 Interagency Contracts			
REGULAR APPROPRIATIONS			
Regular Appropriations (DARS)	$854,837	$854,837	$654,107
IAC Reclassified to IAC for VR	$(130,152)	$(149,863)	$(100,000)
RIDER APPROPRIATION			
79th Leg, Art IX, Sec 8.03, Reimbursements and Paymentts (06-07 GAA)	$225,564	$316,091	$0

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
80th Leg, Art IX, Sec 8.03, Reimbursements and Payments (08-09 GAA)	$0	$0	$30,882
LAPSED APPROPRIATIONS			
Regular Lapsed Appropriations (DRS)	$(28,433)	$(28,433)	$0
UNEXPENDED BALANCES AUTHORITY			
79th Leg, RS, Art II, Rider 16 UB (06-07 GAA) (DHH)	$(26,200)	$207,416	$0
80th Leg, RS, Art II, Rider 16 UB (08-09 GAA) (DHH)	$0	$(157,932)	$157,932
TOTAL, Interagency Contracts	**$895,616**	**$1,042,116**	**$742,921**
8015 Interagency Contracts - Transfer from Foundation School Fund No. 193			
REGULAR APPROPRIATIONS			
Regular Appropriations (DARS)	$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**
8051 Universal Services Fund Reimbursements			
REGULAR APPROPRIATIONS			
Regular Appropriations (DARS)	$644,336	$657,664	$671,556
TRANSFERS			
79th Leg, RS, Art IX, Sec 13.17, Salary Increase (06-07 GAA)	$10,783	$20,561	$0
HB 1, 80th Leg, RS, Art. IX, Sec. 19.62 Salary Increase (08-09 GAA)	$0	$0	$7,355
LAPSED APPROPRIATIONS			
Regular Collected Lapsed Apprn (DHH)	$(54,745)	$(5,487)	$0
TOTAL, Universal Services Fund Reimbursements	**$600,374**	**$672,738**	**$678,911**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
8052 Subrogation Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations (DARS)	$500,000	$500,000	$276,000
LAPSED APPROPRIATIONS			
Regular Collect Lapsed Apprn (DRS)	$(356,048)	$(284,945)	$0
TOTAL, Subrogation Receipts	**$143,952**	**$215,055**	**$276,000**
8083 Interagency Contracts for VR			
REGULAR APPROPRIATIONS			
Regular Appropriations (DARS)	$499,248	$499,248	$544,652
IAC Reclassified from IAC for VR	$130,152	$149,863	$100,000
TOTAL, Interagency Contracts for VR	**$629,400**	**$649,111**	**$644,652**
8084 Appropriated Receipts for VR			
REGULAR APPROPRIATIONS			
Regular Appropriations (DARS)	$200,000	$210,000	$42,658
Appropriated Receipts Reclassified to AR for VR [DARS]	$(160,000)	$(132,827)	$0
RIDER APPROPRIATION			
79th Leg, Art IX, Sec 8.03, Reimbursements and Payments (06-07 GAA)	$12,501	$4,388	$0
TOTAL, Appropriated Receipts for VR	**$52,501**	**$81,561**	**$42,658**
TOTAL, ALL OTHER FUNDS	**$19,089,172**	**$19,660,089**	**$19,085,410**

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

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
GRAND TOTAL	**$476,613,438**	**$539,886,604**	**$601,244,340**

FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from Bill Pattern	3,125.8	3,125.8	3,180.6
RIDER APPROPRIATION			
Data Center Consolidation, Art IX, Sec 18.02a	0.0	0.0	(10.0)
79th Leg, Art IX, Sec 8.02, Fed Funds/Block Grant (06-07 GAA) (DSS)	37.7	56.1	0.2
TRANSFERS			
Transfer from HHSC	5.0	5.0	0.0
79th Leg, Art IX, Sec 6.14, Reduction of FTEs	(62.6)	(62.6)	0.0
TOTAL, ADJUSTED FTES	**3,105.9**	**3,124.3**	**3,170.8**

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

OBJECT OF EXPENSE		EXP 2006	EXP 2007	BUD 2008
1001	SALARIES AND WAGES	$124,232,205	$134,461,433	$142,455,008
1002	OTHER PERSONNEL COSTS	$5,747,298	$5,497,668	$5,216,271
2001	PROFESSIONAL FEES AND SERVICES	$7,852,025	$11,362,112	$15,178,916
2002	FUELS AND LUBRICANTS	$97,543	$118,824	$136,515
2003	CONSUMABLE SUPPLIES	$1,762,745	$1,261,781	$1,675,588
2004	UTILITIES	$2,698,839	$2,436,390	$2,415,265
2005	TRAVEL	$3,725,641	$3,896,537	$3,780,835
2006	RENT - BUILDING	$6,968,472	$2,847,153	$2,967,206
2007	RENT - MACHINE AND OTHER	$2,987,032	$2,798,877	$2,694,102
2009	OTHER OPERATING EXPENSE	$22,233,289	$32,532,828	$33,097,644
3001	CLIENT SERVICES	$179,814,347	$211,174,533	$244,122,461
4000	GRANTS	$117,671,568	$131,089,986	$146,574,884
5000	CAPITAL EXPENDITURES	$822,434	$408,482	$929,645
	Agency Total	**$476,613,438**	**$539,886,604**	**$601,244,340**

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II.D. SUMMARY OF OBJECTIVE OUTCOMES

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **OUTCOME**		Exp 2006	Exp 2007	Bud2008
1 Ensure Children and Their Families Reach Their Developmental Goals				
1	*Ensure Targeted Families Receive Resources and Supports*			
KEY	**1 Percent of Population under Age Three Served**	3.43 %	3.70 %	3.83 %
	2 Percent Growth in Number of Children Enrolled	6.00 %	10.15 %	9.70 %
2	*Blind Children's Vocational Discovery and Development Services*			
	1 Percent of Children Successfully Completing Services	72.00 %	79.00 %	79.00 %
2 Rehabilitation Services for Persons with Disabilities				
1	*Rehabilitation Services for Persons Who Are Blind or Visually Impaired*			
	1 Average Earnings Per Business Enterprises of Texas Consumer Employed	89,500.00	90,000.00	86,000.00
	2 Percent of VR Consumers Exiting Program & Remaining Employed	75.00 %	75.00 %	84.00 %
KEY	**3 Percent of VR Consumers Who Achieve Employment Outcomes**	71.10 %	74.80 %	72.00 %
2	*Provide Services to Persons Who Are Deaf or Hard of Hearing*			
	1 Percent of Certified Interpreters with No Recent Ethics Violations	95.00 %	95.00 %	95.00 %
3	*Provide Rehabilitation Services to Persons with General Disabilities*			
KEY	**1 Percent of VR Consumers Who Achieve Employment Outcomes**	56.60 %	56.90 %	55.80 %
	2 Percent of Consumers Served Who Have Significant Disabilities	85.00 %	85.00 %	85.00 %
	3 Percent of VR Consumers Exiting Program & Remaining Employed	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**	91.27 %	95.30 %	90.60 %
	2 Number of Case Processing Days Below Target	35.00	35.00	35.00

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Strategy—Level Detail

Department of Assistive & Rehabilitative Services
80th Regular Session, Operating Budget
Fiscal Year 2008
Automated Budget and Evaluation System of Texas (ABEST)

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III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Referrals Made to Local Programs	49,232.00	62,765.00	63,989.00
Objects of Expense:				
1001	SALARIES AND WAGES	$158,273	$132,014	$179,539
1002	OTHER PERSONNEL COSTS	$5,720	$5,520	$6,000
2001	PROFESSIONAL FEES AND SERVICES	$97,728	$4,952	$34,907
2003	CONSUMABLE SUPPLIES	$5,375	$12,206	$1,205
2004	UTILITIES	$1,126	$4,151	$4,067
2005	TRAVEL	$4,156	$2,759	$7,597
2006	RENT - BUILDING	$3,182	$5,271	$4,419
2007	RENT - MACHINE AND OTHER	$4,438	$5,365	$4,213
2009	OTHER OPERATING EXPENSE	$236,653	$413,086	$327,703
5000	CAPITAL EXPENDITURES	$733	$29	$2,816
TOTAL, OBJECT OF EXPENSE		**$517,384**	**$585,353**	**$572,466**
Method of Financing:				
8086	GR for ECI	$242,716	$244,232	$248,203
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$242,716**	**$244,232**	**$248,203**
Method of Financing:				
555	FEDERAL FUNDS			
	84.181.000 Special Education Grants	$175,809	$205,230	$228,259
	93.251.000 Universal Newborn Hearing	$98,859	$135,891	$96,004
CFDA Subtotal, Fund 555		$274,668	$341,121	$324,263
SUBTOTAL, MOF (FEDERAL FUNDS)		**$274,668**	**$341,121**	**$324,263**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
TOTAL, METHOD OF FINANCE :		**$517,384**	**$585,353**	**$572,466**
FULL TIME EQUIVALENT POSITIONS:		**4.3**	**3.0**	**4.0**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 2 Eligibility Determination Services — Service: 08 Income: A.2 Age: B.1

CODE DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:			
1 Number of Children Receiving Follow Along Services	6,991.00	8,168.00	7,500.00
2 Number of Children Receiving Eligibility Services	39,097.00	43,515.00	50,261.00
Efficiency Measures:			
1 Average Cost Per Child: Follow Along Services/State and Federal	152.00	141.00	160.00
2 Average Cost Per Child: Eligibility Determination Services/State & Fed	826.00	832.00	858.00
Explanatory/Input Measures:			
1 Average Cost Per Child: Follow Along Services/Local	13.00	13.00	13.00
2 Average Cost Per Child: Eligibility Services/Local	74.00	60.00	61.00
Objects of Expense:			
4000 GRANTS	$32,291,966	$36,183,793	$43,111,554
TOTAL, OBJECT OF EXPENSE	**$32,291,966**	**$36,183,793**	**$43,111,554**
Method of Financing:			
8086 GR for ECI	$3,411,115	$3,411,115	$579,479
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$3,411,115**	**$3,411,115**	**$579,479**
Method of Financing:			
555 FEDERAL FUNDS			
84.027.000 Special Education_Grants	$5,131,125	$5,131,125	$5,131,125
84.181.000 Special Education Grants	$23,749,726	$27,641,553	$37,400,950
CFDA Subtotal, Fund 555	$28,880,851	$32,772,678	$42,532,075
SUBTOTAL, MOF (FEDERAL FUNDS)	**$28,880,851**	**$32,772,678**	**$42,532,075**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
TOTAL, METHOD OF FINANCE :		**$32,291,966**	**$36,183,793**	**$43,111,554**
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 3 Administer System of Comprehensive Services — Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Monitoring Visits Conducted	40.00	20.00	20.00
2	Number of Children Served in Comprehensive Services	45,901.00	49,359.00	52,952.00
Efficiency Measures:				
1	Average Cost Per Child: Comprehensive Services/State and Federal	2,017.00	2,101.00	2,109.00
Explanatory/Input Measures:				
1	Average Amount of Medicaid Dollars Per Medicaid Enrolled Child	1,631.00	1,789.00	1,850.00
2	Total Local Community Expenditures (Non-Medicaid)	11,204,116.00	11,915,269.00	12,340,049.00
3	Average Cost Per Child: Comprehensive Services/Local	180.00	173.00	164.00
Objects of Expense:				
1001	SALARIES AND WAGES	$968,397	$1,046,042	$1,253,681
1002	OTHER PERSONNEL COSTS	$31,965	$33,299	$28,320
2001	PROFESSIONAL FEES AND SERVICES	$46,844	$60,378	$32,366
2003	CONSUMABLE SUPPLIES	$6,828	$4,773	$7,147
2004	UTILITIES	$5,942	$25,233	$18,274
2005	TRAVEL	$46,607	$56,671	$58,000
2006	RENT - BUILDING	$761	$0	$369
2007	RENT - MACHINE AND OTHER	$23,618	$27,515	$22,896
2009	OTHER OPERATING EXPENSE	$102,155	$114,056	$136,406
3001	CLIENT SERVICES	$8,065,969	$9,578,591	$14,323,709
4000	GRANTS	$83,271,339	$92,766,686	$100,805,180
5000	CAPITAL EXPENDITURES	$3,880	$157	$15,277
TOTAL, OBJECT OF EXPENSE		**$92,574,305**	**$103,713,401**	**$116,701,625**

Method of Financing:

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 3 Administer System of Comprehensive Services — Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
1	GENERAL REVENUE FUND	$0	$0	$5,000,000
758	GR MATCH FOR MEDICAID	$1,229,962	$1,246,231	$1,649,343
8032	GR CERTIFIED AS MATCH FOR MEDICAID	$14,799,487	$17,970,197	$25,830,469
8086	GR for ECI	$8,873,477	$5,719,653	$9,235
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,902,926**	**$24,936,081**	**$32,489,047**
Method of Financing:				
555	FEDERAL FUNDS			
84.181.000	Special Education Grants	$12,783,820	$18,931,735	$12,320,612
93.558.000	Temp AssistNeedy Families	$16,102,792	$16,102,792	$16,102,792
93.778.003	XIX 50%	$4,494,294	$4,565,122	$5,423,176
93.778.005	XIX FMAP	$6,807,950	$6,903,854	$9,144,332
93.778.012	XIX Medical Assistance - DRS	$10,984,421	$15,775,715	$24,723,564
CFDA Subtotal, Fund 555		$51,173,277	$62,279,218	$67,714,476
SUBTOTAL, MOF (FEDERAL FUNDS)		**$51,173,277**	**$62,279,218**	**$67,714,476**
Method of Financing:				
8015	INT CONTRACTS-TRANSFER	$16,498,102	$16,498,102	$16,498,102
SUBTOTAL, MOF (OTHER FUNDS)		**$16,498,102**	**$16,498,102**	**$16,498,102**
TOTAL, METHOD OF FINANCE :		**$92,574,305**	**$103,713,401**	**$116,701,625**
FULL TIME EQUIVALENT POSITIONS:		**20.0**	**20.0**	**23.5**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Children Receiving Respite Services	1,258.00	1,292.00	1,000.00
Objects of Expense:				
4000	GRANTS	$386,900	$400,000	$400,000
TOTAL, OBJECT OF EXPENSE		**$386,900**	**$400,000**	**$400,000**
Method of Financing:				
1	GENERAL REVENUE FUND	$386,900	$400,000	$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$386,900**	**$400,000**	**$400,000**
TOTAL, METHOD OF FINANCE :		**$386,900**	**$400,000**	**$400,000**
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Specialists Completing Credentialing	100.00	130.00	100.00
2	Number of Training and Technical Assistance Events Provided	372.00	398.00	230.00
Efficiency Measures:				
1	Average Time for Jurisdictional Complaint Resolution	55.00	55.00	55.00
Objects of Expense:				
1001	SALARIES AND WAGES	$652,842	$701,550	$789,607
1002	OTHER PERSONNEL COSTS	$12,777	$13,395	$19,680
2001	PROFESSIONAL FEES AND SERVICES	$34,400	$21,576	$242,336
2003	CONSUMABLE SUPPLIES	$1,849	$8,964	$19,538
2004	UTILITIES	$4,484	$16,524	$16,162
2005	TRAVEL	$15,819	$11,779	$29,481
2006	RENT - BUILDING	$654	$18,448	$17,269
2007	RENT - MACHINE AND OTHER	$17,986	$21,298	$17,588
2009	OTHER OPERATING EXPENSE	$344,897	$545,238	$936,612
5000	CAPITAL EXPENDITURES	$2,954	$119	$28,734
TOTAL, OBJECT OF EXPENSE		**$1,088,662**	**$1,358,891**	**$2,117,007**
Method of Financing:				
8086	GR for ECI	$326,988	$334,524	$622,156
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$326,988**	**$334,524**	**$622,156**
Method of Financing:				
555	FEDERAL FUNDS			
	84.181.000 Special Education Grants	$714,911	$803,625	$1,166,496
	84.373.000 SP EDU-TECH ASST ON ST DATA COLL	$0	$137,152	$290,803

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 5 Ensure Quality ECI Services by Training, Evaluation and Assistance

Statewide Goal/Benchmark: 3 5
Service Categories:
Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
CFDA Subtotal, Fund 555		$714,911	$940,777	$1,457,299
SUBTOTAL, MOF (FEDERAL FUNDS)		**$714,911**	**$940,777**	**$1,457,299**
Method of Financing:				
666	APPROPRIATED RECEIPTS	$46,763	$52,708	$6,670
777	INTERAGENCY CONTRACTS	$0	$30,882	$30,882
SUBTOTAL, MOF (OTHER FUNDS)		**$46,763**	**$83,590**	**$37,552**
TOTAL, METHOD OF FINANCE :		**$1,088,662**	**$1,358,891**	**$2,117,007**
FULL TIME EQUIVALENT POSITIONS:		**14.3**	**14.5**	**16.0**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Children Receiving Habilitative Services	3,078.00	3,221.00	3,100.00
Efficiency Measures:				
1	Average Cost Per Child Served	943.00	977.00	983.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,606,346	$1,779,519	$1,794,860
1002	OTHER PERSONNEL COSTS	$60,258	$63,162	$64,260
2001	PROFESSIONAL FEES AND SERVICES	$35,886	$29,036	$52,045
2003	CONSUMABLE SUPPLIES	$1,782	$1,755	$517
2004	UTILITIES	$37,702	$19,957	$20,006
2005	TRAVEL	$110,913	$133,509	$109,159
2006	RENT - BUILDING	$135,253	$1,582	$1,961
2007	RENT - MACHINE AND OTHER	$60,130	$45,120	$48,469
2009	OTHER OPERATING EXPENSE	$139,252	$407,184	$332,497
3001	CLIENT SERVICES	$697,917	$659,616	$613,269
5000	CAPITAL EXPENDITURES	$17,272	$5,193	$10,325
TOTAL, OBJECT OF EXPENSE		**$2,902,711**	**$3,145,633**	**$3,047,368**
Method of Financing:				
1	GENERAL REVENUE FUND	$2,566,189	$2,599,465	$2,591,507
758	GR MATCH FOR MEDICAID	$131,325	$146,494	$178,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,697,514**	**$2,745,959**	**$2,769,766**
Method of Financing:				
555	FEDERAL FUNDS			
	93.778.000 Medical Assistance Program	$202,496	$227,025	$273,602

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
CFDA Subtotal, Fund 555		$202,496	$227,025	$273,602
SUBTOTAL, MOF (FEDERAL FUNDS)		**$202,496**	**$227,025**	**$273,602**
Method of Financing:				
493	BLIND ENDOW FUND	$2,413	$171,067	$4,000
666	APPROPRIATED RECEIPTS	$288	$1,582	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$2,701**	**$172,649**	**$4,000**
TOTAL, METHOD OF FINANCE :		**$2,902,711**	**$3,145,633**	**$3,047,368**
FULL TIME EQUIVALENT POSITIONS:		**47.6**	**49.3**	**48.8**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Consumers Served	3,796.00	3,337.00	3,305.00
2	Number of Consumers Who Achieved Independent Living Goals	1,520.00	1,600.00	1,404.00
Efficiency Measures:				
1	Average Cost Per Consumer Served	617.00	773.00	744.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,112,440	$1,235,533	$1,200,232
1002	OTHER PERSONNEL COSTS	$40,487	$39,197	$37,800
2001	PROFESSIONAL FEES AND SERVICES	$34,360	$53,327	$66,039
2002	FUELS AND LUBRICANTS	$2,134	$2,362	$6,513
2003	CONSUMABLE SUPPLIES	$2,012	$1,125	$275
2004	UTILITIES	$21,734	$15,461	$15,487
2005	TRAVEL	$120,865	$105,426	$83,627
2006	RENT - BUILDING	$83,978	$2,842	$1,776
2007	RENT - MACHINE AND OTHER	$38,723	$31,275	$31,730
2009	OTHER OPERATING EXPENSE	$105,947	$246,099	$117,001
3001	CLIENT SERVICES	$737,914	$808,386	$856,199
4000	GRANTS	$31,600	$36,766	$36,774
5000	CAPITAL EXPENDITURES	$8,908	$2,776	$6,223
TOTAL, OBJECT OF EXPENSE		**$2,341,102**	**$2,580,575**	**$2,459,676**
Method of Financing:				
1	GENERAL REVENUE FUND	$285,170	$288,331	$503,283
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$285,170**	**$288,331**	**$503,283**

Method of Financing:

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
555	FEDERAL FUNDS			
84.169.000	Independent Living_State	$324,454	$281,795	$221,492
84.177.000	REHABILITATION SERVICES I	$1,506,785	$1,376,733	$1,432,717
96.000.003	SSA-VR REIMBURSEMENT	$216,597	$624,688	$296,720
CFDA Subtotal, Fund 555		$2,047,836	$2,283,216	$1,950,929
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,047,836**	**$2,283,216**	**$1,950,929**
Method of Financing:				
666	APPROPRIATED RECEIPTS	$8,096	$9,028	$5,464
SUBTOTAL, MOF (OTHER FUNDS)		**$8,096**	**$9,028**	**$5,464**
TOTAL, METHOD OF FINANCE :		**$2,341,102**	**$2,580,575**	**$2,459,676**
FULL TIME EQUIVALENT POSITIONS:		**29.0**	**31.5**	**30.0**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Output Measures:				
1	# Individuals Receiving Screening & Treatment Svcs in BEST Program	9,361.00	8,614.00	7,644.00
Efficiency Measures:				
1	Average Cost Per Individual Served by BEST Program	51.00	62.00	64.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	$119,997	$103,756	$100,000
3001	CLIENT SERVICES	$353,338	$427,271	$390,774
TOTAL, OBJECT OF EXPENSE		**$473,335**	**$531,027**	**$490,774**
Method of Financing:				
1	GENERAL REVENUE FUND	$473,335	$531,027	$490,774
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$473,335**	**$531,027**	**$490,774**
TOTAL, METHOD OF FINANCE :		**$473,335**	**$531,027**	**$490,774**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Consumers Served	9,577.00	9,630.00	9,557.00
2	Number of Consumers Who Achieved Employment Outcomes	1,375.00	1,279.00	1,333.00
Efficiency Measures:				
1	Average Cost Per Consumer Served	4,112.00	4,717.00	5,102.00
Objects of Expense:				
1001	SALARIES AND WAGES	$16,252,972	$17,974,363	$18,584,449
1002	OTHER PERSONNEL COSTS	$725,587	$831,788	$832,396
2001	PROFESSIONAL FEES AND SERVICES	$719,902	$1,283,309	$1,502,050
2002	FUELS AND LUBRICANTS	$44,442	$54,448	$84,530
2003	CONSUMABLE SUPPLIES	$204,322	$98,087	$95,057
2004	UTILITIES	$518,977	$669,431	$672,061
2005	TRAVEL	$1,355,038	$1,358,344	$969,858
2006	RENT - BUILDING	$755,382	$21,111	$30,569
2007	RENT - MACHINE AND OTHER	$513,160	$509,136	$465,669
2009	OTHER OPERATING EXPENSE	$2,072,497	$4,207,872	$2,913,779
3001	CLIENT SERVICES	$16,091,418	$18,327,258	$22,435,784
5000	CAPITAL EXPENDITURES	$125,032	$85,245	$174,806
TOTAL, OBJECT OF EXPENSE		**$39,378,729**	**$45,420,392**	**$48,761,008**
Method of Financing:				
1	GENERAL REVENUE FUND	$9,335	$9,335	$9,438
888	EARNED FEDERAL FUNDS	$560,759	$559,245	$0
8007	GR FOR VOCATIONAL REHAB	$5,762,344	$5,965,811	$7,518,672
8894	80(R) SUPP: GR Vocational Rehab	$0	$280,350	$0

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,332,438**	**$6,814,741**	**$7,528,110**
Method of Financing:				
555	FEDERAL FUNDS			
84.126.000	Rehabilitation Services_V	$30,111,731	$37,200,672	$40,130,128
84.126.100	Voc Rehab Grants - No Match	$282,222	$0	$0
84.187.000	Supported Employment Serv	$405,707	$242,254	$381,249
84.265.000	REHABILITATION TRAINING S	$85,881	$80,726	$77,276
96.000.003	SSA-VR REIMBURSEMENT	$2,115,726	$9,832	$619,000
CFDA Subtotal, Fund 555		$33,001,267	$37,533,484	$41,207,653
8892	80(R) SUPP: FEDERAL FUNDS			
84.126.001	Voc Rehab Grants to States	$0	$1,035,847	$0
CFDA Subtotal, Fund 8892		$0	$1,035,847	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$33,001,267**	**$38,569,331**	**$41,207,653**
Method of Financing:				
493	BLIND ENDOW FUND	$5,939	$2,300	$2,169
8084	Appropriated Receipts for VR	$39,085	$34,020	$23,076
SUBTOTAL, MOF (OTHER FUNDS)		**$45,024**	**$36,320**	**$25,245**
TOTAL, METHOD OF FINANCE :		**$39,378,729**	**$45,420,392**	**$48,761,008**
FULL TIME EQUIVALENT POSITIONS:		**431.0**	**443.7**	**441.1**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,250.00	1,255.00	1,260.00
2	Number of Businesses Operated by Blind Managers	120.00	122.00	119.00
Explanatory/Input Measures:				
1	Number of Facilities Supported and Monitored by BET Staff	910.00	860.00	840.00
Objects of Expense:				
1001	SALARIES AND WAGES	$781,418	$824,646	$841,139
1002	OTHER PERSONNEL COSTS	$31,090	$37,988	$37,040
2001	PROFESSIONAL FEES AND SERVICES	$17,024	$105,742	$106,048
2002	FUELS AND LUBRICANTS	$20,212	$24,800	$24,462
2003	CONSUMABLE SUPPLIES	$7,404	$2,194	$8,761
2004	UTILITIES	$13,428	$15,575	$16,117
2005	TRAVEL	$24,167	$36,558	$16,575
2006	RENT - BUILDING	$41,094	$498	$36,314
2007	RENT - MACHINE AND OTHER	$21,169	$22,403	$39,898
2009	OTHER OPERATING EXPENSE	$1,015,654	$1,119,795	$993,378
5000	CAPITAL EXPENDITURES	$97,720	$92,495	$62,873
TOTAL, OBJECT OF EXPENSE		**$2,070,380**	**$2,282,694**	**$2,182,605**
Method of Financing:				
492	BUSINESS ENT PROG ACCT	$1,517,489	$1,538,741	$1,555,690
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,517,489**	**$1,538,741**	**$1,555,690**
Method of Financing:				
555	FEDERAL FUNDS			
	84.126.000 Rehabilitation Services_V	$539,475	$733,585	$610,333

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 4 Provide Employment in Food Service Industry for Persons Who are Blind

Statewide Goal/Benchmark: 3 22
Service Categories:
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
CFDA Subtotal, Fund 555		$539,475	$733,585	$610,333
SUBTOTAL, MOF (FEDERAL FUNDS)		**$539,475**	**$733,585**	**$610,333**
Method of Financing:				
8084	Appropriated Receipts for VR	$13,416	$10,368	$16,582
SUBTOTAL, MOF (OTHER FUNDS)		**$13,416**	**$10,368**	**$16,582**
TOTAL, METHOD OF FINANCE :		**$2,070,380**	**$2,282,694**	**$2,182,605**
FULL TIME EQUIVALENT POSITIONS:		**18.0**	**18.0**	**18.0**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 5 Admin Trust Funds for Retirement & Benefits. Est & Nontransferrable.

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	$28,225	$8,000	$56,979
3001	CLIENT SERVICES	$500,820	$1,521,504	$2,583,000
TOTAL, OBJECT OF EXPENSE		**$529,045**	**$1,529,504**	**$2,639,979**
Method of Financing:				
5043	BUSIN ENT PGM TRUST FUNDS	$529,045	$1,529,504	$2,639,979
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$529,045**	**$1,529,504**	**$2,639,979**
TOTAL, METHOD OF FINANCE :		**$529,045**	**$1,529,504**	**$2,639,979**
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number Receiving Communication Access Services	24,915.00	25,513.00	19,422.00
2	Number of On Site Reviews of Contracted Entities	8.00	8.00	8.00
Efficiency Measures:				
1	Average Cost Per Individual Served	84.00	86.00	117.00
Objects of Expense:				
1001	SALARIES AND WAGES	$177,041	$243,856	$301,655
1002	OTHER PERSONNEL COSTS	$5,444	$7,377	$7,476
2001	PROFESSIONAL FEES AND SERVICES	$3,847	$6,629	$5,656
2002	FUELS AND LUBRICANTS	$4,385	$3,543	$8,017
2003	CONSUMABLE SUPPLIES	$9,456	$3,045	$4,136
2004	UTILITIES	$1,604	$3,387	$6,898
2005	TRAVEL	$38,843	$30,783	$10,952
2006	RENT - BUILDING	$2,404	$703	$565
2007	RENT - MACHINE AND OTHER	$1,294	$609	$1,932
2009	OTHER OPERATING EXPENSE	$87,886	$78,188	$47,039
3001	CLIENT SERVICES	$1,754,146	$1,819,712	$1,869,107
5000	CAPITAL EXPENDITURES	$384	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,086,734**	**$2,197,832**	**$2,263,433**
Method of Financing:				
1	GENERAL REVENUE FUND	$412,737	$406,601	$464,623
8007	GR FOR VOCATIONAL REHAB	$166,910	$196,623	$200,765
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$579,647**	**$603,224**	**$665,388**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Method of Financing:				
555	FEDERAL FUNDS			
84.126.001	Voc Rehab Grants to States	$1,012,042	$1,099,602	$1,103,000
CFDA Subtotal, Fund 555		$1,012,042	$1,099,602	$1,103,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,012,042**	**$1,099,602**	**$1,103,000**
Method of Financing:				
666	APPROPRIATED RECEIPTS	$45	$6	$45
777	INTERAGENCY CONTRACTS	$352,252	$332,541	$337,000
8083	Interagency Contracts for VR	$142,748	$162,459	$158,000
SUBTOTAL, MOF (OTHER FUNDS)		**$495,045**	**$495,006**	**$495,045**
TOTAL, METHOD OF FINANCE :		**$2,086,734**	**$2,197,832**	**$2,263,433**
FULL TIME EQUIVALENT POSITIONS:		**2.9**	**4.7**	**5.7**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Consumers Educated and Interpreters Trained	1,054.00	1,366.00	700.00
2	Number of Interpreter Certificates Issued	1,897.00	1,839.00	1,935.00
3	Number of Level 1 (Entry Level) Certifications Issued	1,100.00	1,080.00	1,100.00
4	Number of Advanced Skills Certifications Issued	790.00	825.00	835.00
5	Number of Individuals Tested	800.00	300.00	500.00
Efficiency Measures:				
1	Average Cost Per Consumer Educated and Interpreter Trained	486.00	516.00	843.00
2	Average Cost Per Interpreter Certificate Issued	130.00	140.00	105.00
3	Average Time for Ethics Complaint Resolution	85.00	101.00	180.00
Objects of Expense:				
1001	SALARIES AND WAGES	$239,152	$228,792	$190,504
1002	OTHER PERSONNEL COSTS	$8,460	$7,325	$7,392
2001	PROFESSIONAL FEES AND SERVICES	$102,353	$65,976	$67,939
2002	FUELS AND LUBRICANTS	$151	$0	$200
2003	CONSUMABLE SUPPLIES	$1,111	$1,257	$1,186
2004	UTILITIES	$1,117	$11,626	$10,686
2005	TRAVEL	$17,901	$17,683	$13,250
2006	RENT - BUILDING	$137	$8,148	$607
2007	RENT - MACHINE AND OTHER	$757	$133	$1,240
2009	OTHER OPERATING EXPENSE	$39,861	$67,082	$21,096
3001	CLIENT SERVICES	$346,947	$554,660	$478,761
5000	CAPITAL EXPENDITURES	$266	$0	$0
TOTAL, OBJECT OF EXPENSE		**$758,213**	**$962,682**	**$792,861**

Method of Financing:

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
1	GENERAL REVENUE FUND	$336,807	$322,111	$282,730
8007	GR FOR VOCATIONAL REHAB	$58,575	$76,829	$56,538
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$395,382**	**$398,940**	**$339,268**
	Method of Financing:			
5086	I Love Texas License Plates	$7,678	$8,536	$11,736
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$7,678**	**$8,536**	**$11,736**
	Method of Financing:			
555	FEDERAL FUNDS			
	84.126.001 Voc Rehab Grants to States	$8,790	$9,429	$50,000
	CFDA Subtotal, Fund 555	$8,790	$9,429	$50,000
	SUBTOTAL, MOF (FEDERAL FUNDS)	**$8,790**	**$9,429**	**$50,000**
	Method of Financing:			
666	APPROPRIATED RECEIPTS	$21,535	$36,390	$13,818
777	INTERAGENCY CONTRACTS	$324,828	$472,214	$375,039
8084	Appropriated Receipts for VR	$0	$37,173	$3,000
	SUBTOTAL, MOF (OTHER FUNDS)	**$346,363**	**$545,777**	**$391,857**
	TOTAL, METHOD OF FINANCE :	**$758,213**	**$962,682**	**$792,861**
	FULL TIME EQUIVALENT POSITIONS:	**6.2**	**4.9**	**4.0**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Equipment/Service Applications Received	17,000.00	19,000.00	23,000.00
2	Number of Equipment/Service Vouchers Issued	29,507.00	26,247.00	24,000.00
Efficiency Measures:				
1	Average Cost Per Equipment/Service Application Processed	35.00	35.00	30.00
2	Average Time to Process an Equipment/Service Application Received	200.00	21.00	14.00
Objects of Expense:				
1001	SALARIES AND WAGES	$318,280	$338,495	$296,521
1002	OTHER PERSONNEL COSTS	$3,616	$4,478	$5,052
2001	PROFESSIONAL FEES AND SERVICES	$2,680	$3,964	$11,318
2002	FUELS AND LUBRICANTS	$151	$0	$150
2003	CONSUMABLE SUPPLIES	$3,574	$9,474	$6,624
2004	UTILITIES	$2,216	$9,013	$9,023
2005	TRAVEL	$2,325	$1,625	$2,000
2006	RENT - BUILDING	$333	$314	$1,486
2007	RENT - MACHINE AND OTHER	$1,382	$272	$1,471
2009	OTHER OPERATING EXPENSE	$22,203	$51,645	$49,703
3001	CLIENT SERVICES	$243,127	$253,458	$295,563
5000	CAPITAL EXPENDITURES	$487	$0	$0
TOTAL, OBJECT OF EXPENSE		**$600,374**	**$672,738**	**$678,911**
Method of Financing:				
8051	UNIVERSAL SERVICES FUND	$600,374	$672,738	$678,911
SUBTOTAL, MOF (OTHER FUNDS)		**$600,374**	**$672,738**	**$678,911**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities
OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing
STRATEGY: 3 Ensure Telephone Access for Deaf and Persons with Other Disabilities

Statewide Goal/Benchmark: 3 22
Service Categories:
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
TOTAL, METHOD OF FINANCE :		**$600,374**	**$672,738**	**$678,911**
FULL TIME EQUIVALENT POSITIONS:		**8.5**	**8.5**	**7.3**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Consumers Served	86,650.00	82,916.00	87,534.00
2	Number of Consumers Who Achieved Employment Outcomes	12,944.00	11,132.00	12,486.00
3	Number of Eligible Consumers Provided Vocational Rehabilitation Svcs	69,932.00	71,121.00	61,691.00
Efficiency Measures:				
1	Cost Per Consumer Served	1,951.00	2,340.00	2,458.00
Explanatory/Input Measures:				
1	Number of Applicants for Vocational Rehabilitation Services	35,660.00	36,266.00	29,864.00
2	% People w/Disabilities Who May Qualify for VR Svcs Receiving Svcs	16.47 %	15.32 %	15.80 %
Objects of Expense:				
1001	SALARIES AND WAGES	$45,517,474	$48,966,750	$52,257,271
1002	OTHER PERSONNEL COSTS	$2,000,384	$2,090,697	$2,032,884
2001	PROFESSIONAL FEES AND SERVICES	$2,944,930	$4,135,956	$4,846,626
2002	FUELS AND LUBRICANTS	$19,561	$24,800	$6,030
2003	CONSUMABLE SUPPLIES	$596,604	$162,682	$157,267
2004	UTILITIES	$1,464,149	$675,357	$694,233
2005	TRAVEL	$1,518,197	$1,830,934	$1,920,275
2006	RENT - BUILDING	$4,229,140	$50,196	$164,041
2007	RENT - MACHINE AND OTHER	$1,642,976	$1,434,967	$1,232,476
2009	OTHER OPERATING EXPENSE	$5,472,610	$14,142,341	$11,769,182
3001	CLIENT SERVICES	$103,154,044	$120,326,558	$139,612,039
5000	CAPITAL EXPENDITURES	$503,612	$215,921	$499,201
TOTAL, OBJECT OF EXPENSE		**$169,063,681**	**$194,057,159**	**$215,191,525**

Method of Financing:

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
1	GENERAL REVENUE FUND	$44,383	$44,382	$44,470
888	EARNED FEDERAL FUNDS	$2,328,507	$2,328,507	$0
8007	GR FOR VOCATIONAL REHAB	$34,513,764	$35,246,489	$40,973,790
8894	80(R) SUPP: GR Vocational Rehab	$0	$1,261,278	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$36,886,654**	**$38,880,656**	**$41,018,260**
Method of Financing:				
555	FEDERAL FUNDS			
84.126.001	Voc Rehab Grants to States	$127,941,043	$147,939,997	$171,567,721
84.126.100	Voc Rehab Grants - No Match	$1,435,722	$0	$0
84.187.000	Supported Employment Serv	$1,824,046	$1,537,898	$1,469,516
84.265.000	REHABILITATION TRAINING S	$228,427	$195,415	$229,627
96.000.003	SSA-VR REIMBURSEMENT	$3,150	$75,000	$0
CFDA Subtotal, Fund 555		$131,432,388	$149,748,310	$173,266,864
8892	80(R) SUPP: FEDERAL FUNDS			
84.126.001	Voc Rehab Grants to States	$0	$4,660,215	$0
CFDA Subtotal, Fund 8892		$0	$4,660,215	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$131,432,388**	**$154,408,525**	**$173,266,864**
Method of Financing:				
666	APPROPRIATED RECEIPTS	$183,861	$226,932	$170,000
8052	SUBROGATION RECEIPTS	$74,126	$54,394	$249,749
8083	Interagency Contracts for VR	$486,652	$486,652	$486,652
SUBTOTAL, MOF (OTHER FUNDS)		**$744,639**	**$767,978**	**$906,401**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment

Statewide Goal/Benchmark: 3 22
Service Categories:
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
TOTAL, METHOD OF FINANCE :		**$169,063,681**	**$194,057,159**	**$215,191,525**
FULL TIME EQUIVALENT POSITIONS:		**1,250.1**	**1,254.4**	**1,245.2**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 2 Work w/Independent Living Centers & State Independent Living Council

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

CODE DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:			
1 Number of People Receiving Services from Independent Living Centers	6,743.00	8,147.00	9,170.00
Efficiency Measures:			
1 Cost Per Person Served by Independent Living Centers	213.00	177.00	211.00
Objects of Expense:			
4000 GRANTS	$1,439,270	$1,439,283	$1,939,283
TOTAL, OBJECT OF EXPENSE	**$1,439,270**	**$1,439,283**	**$1,939,283**
Method of Financing:			
1 GENERAL REVENUE FUND	$0	$0	$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$0**	**$0**	**$500,000**
Method of Financing:			
555 FEDERAL FUNDS			
96.000.003 SSA-VR REIMBURSEMENT	$1,439,270	$1,439,283	$1,439,283
CFDA Subtotal, Fund 555	$1,439,270	$1,439,283	$1,439,283
SUBTOTAL, MOF (FEDERAL FUNDS)	**$1,439,270**	**$1,439,283**	**$1,439,283**
TOTAL, METHOD OF FINANCE :	**$1,439,270**	**$1,439,283**	**$1,939,283**
FULL TIME EQUIVALENT POSITIONS:	**0.0**	**0.0**	**0.0**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of People Receiving DRS Supported Independent Living Services	2,454.00	2,403.00	2,023.00
2	Number of Consumers Who Achieved Independent Living Goals	663.00	500.00	501.00
Efficiency Measures:				
1	Cost Per Person Receiving DRS Supported Independent Living Services	1,904.00	1,922.00	2,743.00
Objects of Expense:				
1001	SALARIES AND WAGES	$931,006	$994,011	$1,121,425
1002	OTHER PERSONNEL COSTS	$36,530	$44,698	$44,550
2001	PROFESSIONAL FEES AND SERVICES	$7,562	$27,319	$38,413
2003	CONSUMABLE SUPPLIES	$760	$239	$2,044
2004	UTILITIES	$30,604	$16,989	$17,026
2005	TRAVEL	$6,155	$2,786	$100,000
2006	RENT - BUILDING	$87,163	$851	$2,524
2007	RENT - MACHINE AND OTHER	$32,532	$25,576	$23,471
2009	OTHER OPERATING EXPENSE	$61,917	$174,911	$154,436
3001	CLIENT SERVICES	$3,218,421	$3,064,631	$3,757,639
4000	GRANTS	$250,493	$263,458	$282,093
5000	CAPITAL EXPENDITURES	$8,795.	$4,295	$5,195
TOTAL, OBJECT OF EXPENSE		**$4,671,938**	**$4,619,764**	**$5,548,816**
Method of Financing:				
1	GENERAL REVENUE FUND	$192,455	$225,031	$1,251,181
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$192,455**	**$225,031**	**$1,251,181**
Method of Financing:				
555	FEDERAL FUNDS			

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
84.169.001	INdependent Living State Grants	$963,790	$952,552	$915,420
96.000.003	SSA-VR REIMBURSEMENT	$3,515,693	$3,442,181	$3,382,215
CFDA Subtotal, Fund 555		$4,479,483	$4,394,733	$4,297,635
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,479,483**	**$4,394,733**	**$4,297,635**
TOTAL, METHOD OF FINANCE :		**$4,671,938**	**$4,619,764**	**$5,548,816**
FULL TIME EQUIVALENT POSITIONS:		**24.4**	**23.1**	**25.6**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Output Measures:				
1	People Receiving Comprehensive Rehabilitation Services	404.00	616.00	700.00
Efficiency Measures:				
1	Cost Per CRS Consumer	27,835.00	22,679.00	22,735.00
Explanatory/Input Measures:				
1	% People w/SC/TBI Who May Qualify for CRS Svcs Receiving Svcs	7.31	6.22	6.01
Objects of Expense:				
1001	SALARIES AND WAGES	$161,277	$443,219	$419,791
1002	OTHER PERSONNEL COSTS	$4,551	$16,416	$16,300
2001	PROFESSIONAL FEES AND SERVICES	$0	$1,317	$3,353
3001	CLIENT SERVICES	$11,079,637	$13,509,124	$15,475,259
TOTAL, OBJECT OF EXPENSE		**$11,245,465**	**$13,970,076**	**$15,914,703**
Method of Financing:				
1	GENERAL REVENUE FUND	$2,222,298	$2,253,801	$4,603,388
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,222,298**	**$2,253,801**	**$4,603,388**
Method of Financing:				
107	COMPREHENSIVE REHAB ACCT	$8,953,341	$11,555,614	$11,285,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,953,341**	**$11,555,614**	**$11,285,064**
Method of Financing:				
8052	SUBROGATION RECEIPTS	$69,826	$160,661	$26,251
SUBTOTAL, MOF (OTHER FUNDS)		**$69,826**	**$160,661**	**$26,251**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
TOTAL, METHOD OF FINANCE :		**$11,245,465**	**$13,970,076**	**$15,914,703**
FULL TIME EQUIVALENT POSITIONS:		**2.7**	**3.5**	**3.3**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Disability Determination Services within SSA Guidelines — Statewide Goal/Benchmark: 3 22

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

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Output Measures:				
1	Number of Disability Cases Determined	271,350.00	268,043.00	274,774.00
Efficiency Measures:				
1	Cost Per Disability Case Determination	335.00	380.00	406.00
Objects of Expense:				
1001	SALARIES AND WAGES	$38,981,372	$43,716,869	$46,431,259
1002	OTHER PERSONNEL COSTS	$2,138,840	$1,652,474	$1,482,383
2001	PROFESSIONAL FEES AND SERVICES	$2,285,861	$2,496,033	$4,179,128
2002	FUELS AND LUBRICANTS	$0	$1,181	$1,608
2003	CONSUMABLE SUPPLIES	$704,962	$708,502	$896,255
2004	UTILITIES	$480,610	$493,006	$628,438
2005	TRAVEL	$141,994	$176,869	$197,386
2006	RENT - BUILDING	$1,622,068	$2,725,613	$2,693,208
2007	RENT - MACHINE AND OTHER	$124,367	$152,048	$335,872
2009	OTHER OPERATING EXPENSE	$10,859,195	$9,291,049	$13,255,664
3001	CLIENT SERVICES	$33,570,649	$40,323,764	$41,431,358
TOTAL, OBJECT OF EXPENSE		**$90,909,918**	**$101,737,408**	**$111,532,559**
Method of Financing:				
555	FEDERAL FUNDS			
	96.001.000 Social Security Disability Ins	$90,909,661	$101,737,250	$111,532,559
CFDA Subtotal, Fund 555		$90,909,661	$101,737,250	$111,532,559
SUBTOTAL, MOF (FEDERAL FUNDS)		**$90,909,661**	**$101,737,250**	**$111,532,559**

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
666	APPROPRIATED RECEIPTS	$257	$158	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$257**	**$158**	**$0**
TOTAL, METHOD OF FINANCE :		**$90,909,918**	**$101,737,408**	**$111,532,559**
FULL TIME EQUIVALENT POSITIONS:		**931.5**	**964.5**	**1,004.3**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Objects of Expense:				
1001	SALARIES AND WAGES	$7,733,486	$8,248,236	$9,009,882
1002	OTHER PERSONNEL COSTS	$294,908	$304,687	$279,884
2001	PROFESSIONAL FEES AND SERVICES	$1,013,760	$1,566,264	$1,868,383
2002	FUELS AND LUBRICANTS	$6,507	$7,690	$5,005
2003	CONSUMABLE SUPPLIES	$55,557	$39,497	$72,211
2004	UTILITIES	$53,549	$280,794	$103,418
2005	TRAVEL	$88,635	$57,108	$124,839
2006	RENT - BUILDING	$6,326	$10,281	$12,098
2007	RENT - MACHINE AND OTHER	$222,901	$198,384	$175,305
2009	OTHER OPERATING EXPENSE	$830,274	$874,644	$651,173
5000	CAPITAL EXPENDITURES	$13,498	$1,136	$33,184
TOTAL, OBJECT OF EXPENSE		**$10,319,401**	**$11,588,721**	**$12,335,382**
Method of Financing:				
8007	GR FOR VOCATIONAL REHAB	$1,647,728	$1,668,213	$1,525,339
8086	GR for ECI	$847,485	$864,606	$859,257
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,495,213**	**$2,532,819**	**$2,384,596**
Method of Financing:				
555	FEDERAL FUNDS			
84.126.000	Rehabilitation Services_V	$1,358,771	$962,925	$1,161,179
84.126.001	Voc Rehab Grants to States	$3,809,776	$3,543,288	$3,965,155
84.169.000	Independent Living_State	$3,038	$3,915	$7,957
84.169.001	INdependent Living State Grants	$2,653	$12,134	$24,773
84.177.000	REHABILITATION SERVICES I	$55,584	$31,099	$54,085
84.187.000	Supported Employment Serv	$13,298	$12,531	$21,623

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
84.265.000	REHABILITATION TRAINING S	$2,572	$4,291	$6,145
96.000.003	SSA-VR REIMBURSEMENT	$12,513	$0	$17,000
96.001.000	Social Security Disability Ins	$2,464,761	$4,393,932	$4,692,869
CFDA Subtotal, Fund 555		$7,722,966	$8,964,115	$9,950,786
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,722,966**	**$8,964,115**	**$9,950,786**
Method of Financing:				
777	INTERAGENCY CONTRACTS	$101,222	$91,787	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$101,222**	**$91,787**	**$0**
TOTAL, METHOD OF FINANCE :		**$10,319,401**	**$11,588,721**	**$12,335,382**
FULL TIME EQUIVALENT POSITIONS:		**143.7**	**141.0**	**151.0**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Objects of Expense:				
1001	SALARIES AND WAGES	$1,354,399	$0	$0
1002	OTHER PERSONNEL COSTS	$55,457	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$4,732	$800,020	$1,157,677
2003	CONSUMABLE SUPPLIES	$50,452	$0	$0
2004	UTILITIES	$18,582	$0	$0
2005	TRAVEL	$120,934	$0	$0
2006	RENT - BUILDING	$597	$0	$0
2007	RENT - MACHINE AND OTHER	$43,782	$0	$0
2009	OTHER OPERATING EXPENSE	$77,664	$0	$0
5000	CAPITAL EXPENDITURES	$8,425	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,735,024**	**$800,020**	**$1,157,677**
Method of Financing:				
8007	GR FOR VOCATIONAL REHAB	$317,162	$311,090	$314,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$317,162**	**$311,090**	**$314,126**
Method of Financing:				
555	FEDERAL FUNDS			
84.126.000	Rehabilitation Services_V	$205,531	$74,012	$221,749
84.126.001	Voc Rehab Grants to States	$722,729	$414,918	$621,802
84.169.000	Independent Living_State	$569	$0	$0
84.169.001	INdependent Living State Grants	$580	$0	$0
84.177.000	REHABILITATION SERVICES I	$9,661	$0	$0
84.187.000	Supported Employment Serv	$2,175	$0	$0
84.265.000	REHABILITATION TRAINING S	$482	$0	$0
96.000.003	SSA-VR REIMBURSEMENT	$2,975	$0	$0

III.A. STRATEGY LEVEL DETAIL
80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
96.001.000	Social Security Disability Ins	$473,160	$0	$0
CFDA Subtotal, Fund 555		$1,417,862	$488,930	$843,551
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,417,862**	**$488,930**	**$843,551**
TOTAL, METHOD OF FINANCE :		**$1,735,024**	**$800,020**	**$1,157,677**
FULL TIME EQUIVALENT POSITIONS:		**30.5**	**0.0**	**0.0**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
Objects of Expense:				
1001	SALARIES AND WAGES	$3,252,924	$3,384,287	$3,628,350
1002	OTHER PERSONNEL COSTS	$124,940	$148,090	$136,194
2001	PROFESSIONAL FEES AND SERVICES	$169,555	$222,906	$322,511
2003	CONSUMABLE SUPPLIES	$93,730	$188,689	$390,025
2004	UTILITIES	$20,464	$89,518	$92,661
2005	TRAVEL	$94,519	$65,323	$98,509
2006	RENT - BUILDING	$0	$1,295	$0
2007	RENT - MACHINE AND OTHER	$109,945	$229,022	$215,310
2009	OTHER OPERATING EXPENSE	$523,630	$462,747	$837,380
5000	CAPITAL EXPENDITURES	$23,329	$553	$74,550
TOTAL, OBJECT OF EXPENSE		**$4,413,036**	**$4,792,430**	**$5,795,490**
Method of Financing:				
1	GENERAL REVENUE FUND	$47,334	$47,335	$1,810
8007	GR FOR VOCATIONAL REHAB	$576,744	$593,377	$593,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$624,078**	**$640,712**	**$595,413**
Method of Financing:				
555	FEDERAL FUNDS			
84.126.000	Rehabilitation Services_V	$537,276	$462,100	$720,337
84.126.001	Voc Rehab Grants to States	$1,809,289	$1,550,591	$2,122,797
84.169.000	Independent Living_State	$2,946	$1,389	$4,181
84.169.001	INdependent Living State Grants	$0	$4,637	$13,018
84.177.000	REHABILITATION SERVICES I	$24,734	$10,330	$28,422
84.187.000	Supported Employment Serv	$3,309	$4,172	$11,363
84.265.000	REHABILITATION TRAINING S	$646	$1,505	$3,229

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2006	EXP 2007	BUD 2008
96.000.003	SSA-VR REIMBURSEMENT	$3,461	$0	$0
96.001.000	Social Security Disability Ins	$1,372,954	$2,080,911	$2,296,730
CFDA Subtotal, Fund 555		$3,754,615	$4,115,635	$5,200,077
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,754,615**	**$4,115,635**	**$5,200,077**
Method of Financing:				
666	APPROPRIATED RECEIPTS	$30	$1,235	$0
777	INTERAGENCY CONTRACTS	$34,313	$34,848	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$34,343**	**$36,083**	**$0**
TOTAL, METHOD OF FINANCE :		**$4,413,036**	**$4,792,430**	**$5,795,490**
FULL TIME EQUIVALENT POSITIONS:		**68.3**	**68.5**	**74.0**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
1001	SALARIES AND WAGES	$4,033,106	$4,203,251	$4,154,843
1002	OTHER PERSONNEL COSTS	$166,284	$197,077	$178,660
2001	PROFESSIONAL FEES AND SERVICES	$182,379	$365,652	$485,142
2003	CONSUMABLE SUPPLIES	$16,967	$19,292	$13,340
2004	UTILITIES	$22,551	$90,368	$90,708
2005	TRAVEL	$18,573	$8,380	$39,327
2007	RENT - MACHINE AND OTHER	$127,872	$95,754	$76,562
2009	OTHER OPERATING EXPENSE	$240,994	$336,891	$554,595
5000	CAPITAL EXPENDITURES	$7,139	$563	$16,461
TOTAL, OBJECT OF EXPENSE		**$4,815,865**	**$5,317,228**	**$5,609,638**
Method of Financing:				
1	GENERAL REVENUE FUND	$0	$0	$57,491
8007	GR FOR VOCATIONAL REHAB	$682,608	$705,164	$767,354
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$682,608**	**$705,164**	**$824,845**
Method of Financing:				
555	FEDERAL FUNDS			
84.126.000	Rehabilitation Services_V	$509,432	$907,537	$1,143,866
84.126.001	Voc Rehab Grants to States	$2,080,365	$3,360,165	$3,278,525
84.169.000	Independent Living_State	$1,674	$3,035	$6,601
84.169.001	INdependent Living State Grants	$1,572	$10,928	$20,553
84.177.000	REHABILITATION SERVICES I	$28,502	$26,380	$44,872
84.187.000	Supported Employment Serv	$6,129	$9,430	$17,940
84.265.000	REHABILITATION TRAINING S	$1,523	$3,285	$5,098
96.000.003	SSA-VR REIMBURSEMENT	$12,953	$0	$0

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
96.001.000	Social Security Disability Ins	$1,408,106	$211,460	$267,338
CFDA Subtotal, Fund 555		$4,050,256	$4,532,220	$4,784,793
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,050,256**	**$4,532,220**	**$4,784,793**
Method of Financing:				
777	INTERAGENCY CONTRACTS	$83,001	$79,844	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$83,001**	**$79,844**	**$0**
TOTAL, METHOD OF FINANCE :		**$4,815,865**	**$5,317,228**	**$5,609,638**
FULL TIME EQUIVALENT POSITIONS:		**72.9**	**71.2**	**69.0**

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Administrative Reductions
OBJECTIVE: 1 Administrative Reductions
STRATEGY: 1 Administrative Reductions

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**
Method of Financing:				
1	GENERAL REVENUE FUND	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**
Method of Financing:				
555	FEDERAL FUNDS			
84.126.000	Rehabilitation Services_V	$0	$0	$0
CFDA Subtotal, Fund 555		$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE :		**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Waiting and Interest List: Reduce
OBJECTIVE: 1 Waiting and Interest List: Reduce
STRATEGY: 1 Waiting and Interest List: Reduce

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
Objects of Expense:				
3001	CLIENT SERVICES	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**
Method of Financing:				
1	GENERAL REVENUE FUND	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE :		**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$476,613,438**	**$539,886,604**	**$601,244,340**
METHODS OF FINANCE :	**$476,613,438**	**$539,886,604**	**$601,244,340**
FULL TIME EQUIVALENT POSITIONS:	**3,105.9**	**3,124.3**	**3,170.8**

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
538	Department of Assistive and Rehabilitative Services	Bill Wheeler	03-05	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 Detail	Expended 2006	Expended 2007	Budgeted 2008
	Objects of Expense:			
4000	Grants	1,001,397	1,122,085	1,281,748
	Total, Objects of Expense	$1,001,397	$1,122,085	$1,281,748
	Method of Financing:			
	Federal Funds			
555	84.181.000 Special Education Grants	1,001,397	1,122,085	1,281,748
	Total, Method of Financing	$1,001,397	$1,122,085	$1,281,748
	Number of Positions (FTE)	0.0	0.0	0.0

Sub-strategy Description:

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.

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
538	Department of Assistive and Rehabilitative Services	Bill Wheeler	03-05	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 Detail	Expended 2006	Expended 2007	Budgeted 2008
	Objects of Expense:			
4000	Grants	8,988,588	9,130,244	10,846,352
	Total, Objects of Expense	$8,988,588	$9,130,244	$10,846,352
	Method of Financing:			
8032	GR Certified as Match for Medicaid	4,494,294	4,565,122	5,423,176
	Federal Funds			
555	93.778.003 XIX 50%	4,494,294	4,565,122	5,423,176
	Total, Method of Financing	$8,988,588	$9,130,244	$10,846,352
	Number of Positions (FTE)	0.0	0.0	0.0

Sub-strategy Description:

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.

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
538	Department of Assistive and Rehabilitative Services	Bill Wheeler	03-05	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 Detail	Expended 2006	Expended 2007	Budgeted 2008
	Objects of Expense:			
4000	Grants	18,108,178	25,955,438	40,824,908
	Total, Objects of Expense	$18,108,178	$25,955,438	$40,824,908
	Method of Financing:			
8032	GR Certified as Match for Medicaid	7,123,757	10,179,723	16,101,344
	Federal Funds			
555	93.778.012 XIX Medical Assistance - DRS	10,984,421	15,775,715	24,723,564
	Total, Method of Financing	$18,108,178	$25,955,438	$40,824,908
	Number of Positions (FTE)	0.0	0.0	0.0

Sub-strategy Description:

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.

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
538	Department of Assistive and Rehabilitative Services	Bill Wheeler	03-05	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 Detail	Expended 2006	Expended 2007	Budgeted 2008
	Objects of Expense:			
3001	Client Services	11,219,348	11,375,437	15,099,624
	Total, Objects of Expense	$11,219,348	$11,375,437	$15,099,624
	Method of Financing:			
0758	GR Match for Medicaid	$1,229,962	$1,246,231	$1,649,343
8032	GR Certified as Match for Medicaid	3,181,436	3,225,352	4,305,949
	Federal Funds			
555	93.778.005 XIX FMAP	6,807,950	6,903,854	9,144,332
	Total, Method of Financing	$11,219,348	$11,375,437	$15,099,624
	Number of Positions (FTE)	0.0	0.0	0.0

Sub-strategy Description:

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.

III.B. Sub-strategy Detail

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

AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities

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

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

SUB-STRATEGY: 01 Consumer and Interpreter Education

Code	Sub-strategy Detail	Expended 2006	Expended 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	$127,306	$96,913	$80,694
1002	Other Personnel Costs	4,080	2,765	2,790
2001	Professional Fees and Services	736	7,023	7,233
2002	Fuels and Lubricants	0	0	0
2003	Consumable Supplies	40	40	38
2004	Utilities	559	5,319	4,889
2005	Travel	5,813	10,190	7,635
2006	Rent - Building	93	8,042	599
2007	Rent - Machine and Other	379	133	1,240
2009	Other Operating Expense	27,531	20,337	6,396
3001	Client Services	345,505	554,660	478,761
5000	Capital Expenditures	133	0	0
	Total, Objects of Expense	$512,175	$705,422	$590,275

III.B. Sub-strategy Detail

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

AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities

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

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

SUB-STRATEGY: 01 Consumer and Interpreter Education

	Method of Financing:			
001	General Revenue Fund	$91,767	$64,850	$80,144
555	84.126.001 Voc Rehab Grants to States	7,793	9,429	50,000
666	Appropriated Receipts	21,535	36,390	13,818
777	Interagency Contracts	324,828	472,214	375,039
5086	I Love Texas Fund	7,678	8,536	11,736
8084	Appropriated Receipts for Vocational Rehabilitation	0	37,173	3,000
8007	GR Match for VR	58,575	76,829	56,538
	Total, Method of Financing	$512,176	$705,421	$590,275
	Number of Positions (FTE)	3.5	1.9	1.7

Sub-strategy Description:

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

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
538	Department of Assistive and Rehabilitative Services	Bill Wheeler	03-22	02-02-02-02

AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities

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

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

SUB-STRATEGY: 02 Interpreters Certification

Code	Sub-strategy Detail	Expended 2006	Expended 2007	Budgeted 2008
	Objects of Expense:			
1001	Salaries and Wages	$111,846	$131,879	$109,810
1002	Other Personnel Costs	4,380	4,560	4,602
2001	Professional Fees and Services	101,617	58,953	60,706
2002	Fuels and Lubricants	151	0	200
2003	Consumable Supplies	1,071	1,217	1,148
2004	Utilities	558	6,307	5,797
2005	Travel	12,088	7,493	5,615
2006	Rent - Building	44	106	8
2007	Rent - Machine and Other	378	0	0
2009	Other Operating Expense	12,330	46,745	14,700
3001	Client Services	1,442	0	0
5000	Capital Expenditures	133	0	0
	Total, Objects of Expense	$246,038	$257,260	$202,586

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
538	Department of Assistive and Rehabilitative Services	Bill Wheeler	03-22	02-02-02-02

AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities

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

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

SUB-STRATEGY: 02 Interpreters Certification

	Method of Financing:			
001	General Revenue Fund	$245,040	$257,261	$202,586
555	84.126.001 Voc Rehab Grants to States	997	0	0
	Total, Method of Financing	$246,037	$257,261	$202,586
	Number of Positions (FTE)	2.7	3.0	2.3

Sub-strategy Description:

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

III.C. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Bill Wheeler	03-05	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-strategies	Expended 2006	Expended 2007	Budgeted 2008
01	Follow Along Services	$1,001,397	$1,122,085	$1,281,748
	Total, Sub-strategies	$1,001,397	$1,122,085	$1,281,748

III.C. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Bill Wheeler	03-05	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-strategies	Expended 2006	Expended 2007	Budgeted 2008
01	Medicaid Administrative Claiming	$8,988,588	$9,130,244	$10,846,352
02	Medicaid DRS	$18,108,178	$25,955,438	40,824,908
03	Medicaid TCM	$11,219,348	$11,375,437	15,099,624
	Total, Sub-strategies	$38,316,114	$46,461,119	$66,770,884

III.C. Sub-strategy Summary

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

AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities

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

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

SUB-STRATEGY SUMMARY

Code	Sub-strategies	Expended 2006	Expended 2007	Budgeted 2008
01	Consumer and Interpreter Education	$512,176	$705,421	$590,275
02	Interpreters Certification	$246,037	$257,261	$202,586
	Total, Sub-strategies	$758,213	$962,682	$792,861

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Department of Assistive & Rehabilitative Services
80th Regular Session, Operating Budget
Fiscal Year 2008
Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2006	EXP 2007	BUD 2008
5003 Repair or Rehabilitation of Buildings and Facilities			
1/1 HVAC Boiler Replacement			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$0	$0	$191,000
Capital Subtotal OOE, Project 1	$0	$0	$191,000
Subtotal OOE, Project 1	**$0**	**$0**	**$191,000**
TYPE OF FINANCING			
Capital			
CA 555 FEDERAL FUNDS	$0	$0	$191,000
Capital Subtotal TOF, Project 1	$0	$0	$191,000
Subtotal TOF, Project 1	**$0**	**$0**	**$191,000**
2/2 Building Maintenance			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$0	$0	$150,000
Capital Subtotal OOE, Project 2	$0	$0	$150,000
Subtotal OOE, Project 2	**$0**	**$0**	**$150,000**
TYPE OF FINANCING			
Capital			
CA 555 FEDERAL FUNDS	$0	$0	$150,000
Capital Subtotal TOF, Project 2	$0	$0	$150,000
Subtotal TOF, Project 2	**$0**	**$0**	**$150,000**
3/3 Lighting Retrofit			
OBJECTS OF EXPENSE			

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2006	EXP 2007	BUD 2008
Capital			
2009 OTHER OPERATING EXPENSE	$0	$0	$190,000
Capital Subtotal OOE, Project 3	$0	$0	$190,000
Subtotal OOE, Project 3	**$0**	**$0**	**$190,000**
TYPE OF FINANCING			
Capital			
CA 555 FEDERAL FUNDS	$0	$0	$190,000
Capital Subtotal TOF, Project 3	$0	$0	$190,000
Subtotal TOF, Project 3	**$0**	**$0**	**$190,000**
4/4 Retrofit of Computer Center at DARS Building			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$0	$0	$100,000
Capital Subtotal OOE, Project 4	$0	$0	$100,000
Subtotal OOE, Project 4	**$0**	**$0**	**$100,000**
TYPE OF FINANCING			
Capital			
CA 555 FEDERAL FUNDS	$0	$0	$100,000
Capital Subtotal TOF, Project 4	$0	$0	$100,000
Subtotal TOF, Project 4	**$0**	**$0**	**$100,000**
Capital Subtotal, Category 5003	$0	$0	$631,000
Informational Subtotal, Category 5003			
Total, Category 5003	**$0**	**$0**	**$631,000**

5005 Acquisition of Information Resource Technologies

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2006	EXP 2007	BUD 2008
5/5 Infrastructure and Development Platform			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$2,819
2009 OTHER OPERATING EXPENSE	$477,825	$1,088,374	$12,043
5000 CAPITAL EXPENDITURES	$53,115	$16,325	$825,539
Capital Subtotal OOE, Project 5	$530,940	$1,104,699	$840,401
Subtotal OOE, Project 5	**$530,940**	**$1,104,699**	**$840,401**
TYPE OF FINANCING			
Capital			
CA 555 FEDERAL FUNDS	$530,940	$1,104,699	$840,401
Capital Subtotal TOF, Project 5	$530,940	$1,104,699	$840,401
Subtotal TOF, Project 5	**$530,940**	**$1,104,699**	**$840,401**
6/6 Seat Management Services			
OBJECTS OF EXPENSE			
Capital			
2007 RENT - MACHINE AND OTHER	$1,726,360	$2,067,896	$2,000,000
2009 OTHER OPERATING EXPENSE	$686,899	$832,326	$0
Capital Subtotal OOE, Project 6	$2,413,259	$2,900,222	$2,000,000
Subtotal OOE, Project 6	**$2,413,259**	**$2,900,222**	**$2,000,000**
TYPE OF FINANCING			
Capital			
CA 555 FEDERAL FUNDS	$2,413,259	$2,900,222	$2,000,000
Capital Subtotal TOF, Project 6	$2,413,259	$2,900,222	$2,000,000
Subtotal TOF, Project 6	**$2,413,259**	**$2,900,222**	**$2,000,000**
7/7 Consumer Case Management System			

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2006	EXP 2007	BUD 2008
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$12,657	$627,326	$800,960
2007 RENT - MACHINE AND OTHER	$0	$62,537	$0
2009 OTHER OPERATING EXPENSE	$0	$365,208	$0
Capital Subtotal OOE, Project 7	$12,657	$1,055,071	$800,960
Subtotal OOE, Project 7	**$12,657**	**$1,055,071**	**$800,960**
TYPE OF FINANCING			
Capital			
CA 555 FEDERAL FUNDS	$12,657	$1,055,071	$800,960
Capital Subtotal TOF, Project 7	$12,657	$1,055,071	$800,960
Subtotal TOF, Project 7	**$12,657**	**$1,055,071**	**$800,960**
10/10 Data Center Consolidation			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$0	$393,000	$0
Capital Subtotal OOE, Project 10	$0	$393,000	$0
Subtotal OOE, Project 10	**$0**	**$393,000**	**$0**
TYPE OF FINANCING			
Capital			
CA 555 FEDERAL FUNDS	$0	$393,000	$0
Capital Subtotal TOF, Project 10	$0	$393,000	$0
Subtotal TOF, Project 10	**$0**	**$393,000**	**$0**

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

Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2006	EXP 2007	BUD 2008
Capital Subtotal, Category 5005	$2,956,856	$5,452,992	$3,641,361
Informational Subtotal, Category 5005			
Total, Category 5005	**$2,956,856**	**$5,452,992**	**$3,641,361**
5006 Transportation Items			
8/8 Vehicles			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$33,472	$63,017	$46,500
Capital Subtotal OOE, Project 8	$33,472	$63,017	$46,500
Subtotal OOE, Project 8	**$33,472**	**$63,017**	**$46,500**
TYPE OF FINANCING			
Capital			
CA 555 FEDERAL FUNDS	$33,472	$63,017	$46,500
Capital Subtotal TOF, Project 8	$33,472	$63,017	$46,500
Subtotal TOF, Project 8	**$33,472**	**$63,017**	**$46,500**
Capital Subtotal, Category 5006	$33,472	$63,017	$46,500
Informational Subtotal, Category 5006			
Total, Category 5006	**$33,472**	**$63,017**	**$46,500**
5007 Acquisition of Capital Equipment and Items			
9/9 Establish and Refurbish Food Service Facilities			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$310,000	$285,000	$323,200

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2006	EXP 2007	BUD 2008
5000 CAPITAL EXPENDITURES	$3,352	$51,079	$16,800
Capital Subtotal OOE, Project 9	$313,352	$336,079	$340,000
Subtotal OOE, Project 9	**$313,352**	**$336,079**	**$340,000**
TYPE OF FINANCING			
Capital			
CA 555 FEDERAL FUNDS	$313,352	$336,079	$340,000
Capital Subtotal TOF, Project 9	$313,352	$336,079	$340,000
Subtotal TOF, Project 9	**$313,352**	**$336,079**	**$340,000**
Capital Subtotal, Category 5007	$313,352	$336,079	$340,000
Informational Subtotal, Category 5007			
Total, Category 5007	**$313,352**	**$336,079**	**$340,000**
AGENCY TOTAL -CAPITAL	**$3,303,680**	**$5,852,088**	**$4,658,861**
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	**$3,303,680**	**$5,852,088**	**$4,658,861**
METHOD OF FINANCING:			
Capital			
555 FEDERAL FUNDS	$3,303,680	$5,852,088	$4,658,861
Total, Method of Financing-Capital	$3,303,680	$5,852,088	$4,658,861
Total, Method of Financing	**$3,303,680**	**$5,852,088**	**$4,658,861**

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

Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2006	EXP 2007	BUD 2008
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	$3,303,680	$5,852,088	$4,658,861
Total, Type of Financing-Capital	$3,303,680	$5,852,088	$4,658,861
Total,Type of Financing	**$3,303,680**	**$5,852,088**	**$4,658,861**

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
84.027.000 Special Education_Grants			
1 - 1 - 2 ECI ELIGIBILITY DETERMINATION	5,131,125	5,131,125	5,131,125
TOTAL, ALL STRATEGIES	**$5,131,125**	**$5,131,125**	**$5,131,125**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$5,131,125**	**$5,131,125**	**$5,131,125**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.126.000 Rehabilitation Services_V			
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	30,111,731	37,200,672	40,130,128
2 - 1 - 4 BUSINESS ENTERPRISES OF TEXAS	539,475	733,585	610,333
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	1,358,771	962,925	1,161,179
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	205,531	74,012	221,749
4 - 1 - 3 OTHER PROGRAM SUPPORT	537,276	462,100	720,337
4 - 1 - 4 IT PROGRAM SUPPORT	509,432	907,537	1,143,866
5 - 1 - 1 ADMINISTRATIVE REDUCTIONS	0	0	0
TOTAL, ALL STRATEGIES	**$33,262,216**	**$40,340,831**	**$43,987,592**
ADDL FED FNDS FOR EMPL BENEFITS	3,969,005	4,243,391	4,243,391
TOTAL, FEDERAL FUNDS	**$37,231,221**	**$44,584,222**	**$48,230,983**
ADDL GR FOR EMPL BENEFITS	**$1,399,640**	**$1,383,716**	**$1,383,716**
84.126.001 Voc Rehab Grants to States			
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	0	1,035,847	0
2 - 2 - 1 CONTRACT SERVICES - DEAF	1,012,042	1,099,602	1,103,000
2 - 2 - 2 EDUC, TRAINING, CERTIFICATION-DEAF	8,790	9,429	50,000
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	127,941,043	152,600,212	171,567,721
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	3,809,776	3,543,288	3,965,155

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	722,729	414,918	621,802
4 - 1 - 3 OTHER PROGRAM SUPPORT	1,809,289	1,550,591	2,122,797
4 - 1 - 4 IT PROGRAM SUPPORT	2,080,365	3,360,165	3,278,525
TOTAL, ALL STRATEGIES	**$137,384,034**	**$163,614,052**	**$182,709,000**
ADDL FED FNDS FOR EMPL BENEFITS	11,706,887	12,225,851	12,225,851
TOTAL, FEDERAL FUNDS	**$149,090,921**	**$175,839,903**	**$194,934,851**
ADDL GR FOR EMPL BENEFITS	**$3,302,675**	**$3,282,144**	**$3,282,144**
84.126.100 Voc Rehab Grants - No Match			
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	282,222	0	0
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	1,435,722	0	0
TOTAL, ALL STRATEGIES	**$1,717,944**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$1,717,944**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.169.000 Independent Living_State			
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	324,454	281,795	221,492
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	3,038	3,915	7,957
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	569	0	0
4 - 1 - 3 OTHER PROGRAM SUPPORT	2,946	1,389	4,181
4 - 1 - 4 IT PROGRAM SUPPORT	1,674	3,035	6,601

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

CFDA NUMBER/ STRATEGY		EXP 2006	EXP 2007	BUD 2008
	TOTAL, ALL STRATEGIES	**$332,681**	**$290,134**	**$240,231**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$332,681**	**$290,134**	**$240,231**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.169.001	INdependent Living State Grants			
2 - 3 - 3	INDEPENDENT LIVING SERVICE - GEN	963,790	952,552	915,420
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	2,653	12,134	24,773
4 - 1 - 2	REGIONAL PROGRAM SUPPORT	580	0	0
4 - 1 - 3	OTHER PROGRAM SUPPORT	0	4,637	13,018
4 - 1 - 4	IT PROGRAM SUPPORT	1,572	10,928	20,553
	TOTAL, ALL STRATEGIES	**$968,595**	**$980,251**	**$973,764**
	ADDL FED FNDS FOR EMPL BENEFITS	0	11,161	0
	TOTAL, FEDERAL FUNDS	**$968,595**	**$991,412**	**$973,764**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$1,240**	**$0**
84.177.000	REHABILITATION SERVICES I			
2 - 1 - 1	INDEPENDENT LIVING SERVICES - BLIND	1,506,785	1,376,733	1,432,717
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	55,584	31,099	54,085
4 - 1 - 2	REGIONAL PROGRAM SUPPORT	9,661	0	0
4 - 1 - 3	OTHER PROGRAM SUPPORT	24,734	10,330	28,422
4 - 1 - 4	IT PROGRAM SUPPORT	28,502	26,380	44,872

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

CFDA NUMBER/ STRATEGY		EXP 2006	EXP 2007	BUD 2008
	TOTAL, ALL STRATEGIES	**$1,625,266**	**$1,444,542**	**$1,560,096**
	ADDL FED FNDS FOR EMPL BENEFITS	304,831	271,279	271,279
	TOTAL, FEDERAL FUNDS	**$1,930,097**	**$1,715,821**	**$1,831,375**
	ADDL GR FOR EMPL BENEFITS	**$33,870**	**$30,142**	**$30,142**
84.181.000	Special Education Grants			
1 - 1 - 1	ECI ELIGIBILITY AWARENESS	175,809	205,230	228,259
1 - 1 - 2	ECI ELIGIBILITY DETERMINATION	23,749,726	27,641,553	37,400,950
1 - 1 - 3	ECI COMPREHENSIVE SERVICES	12,783,820	18,931,735	12,320,612
1 - 1 - 5	ENSURE QUALITY ECI SERVICES	714,911	803,625	1,166,496
	TOTAL, ALL STRATEGIES	**$37,424,266**	**$47,582,143**	**$51,116,317**
	ADDL FED FNDS FOR EMPL BENEFITS	293,655	309,829	312,429
	TOTAL, FEDERAL FUNDS	**$37,717,921**	**$47,891,972**	**$51,428,746**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.187.000	Supported Employment Serv			
2 - 1 - 3	VOCATIONAL REHABILITATION - BLIND	405,707	242,254	381,249
2 - 3 - 1	VOCATIONAL REHABILITATION - GENERAL	1,824,046	1,537,898	1,469,516
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	13,298	12,531	21,623
4 - 1 - 2	REGIONAL PROGRAM SUPPORT	2,175	0	0
4 - 1 - 3	OTHER PROGRAM SUPPORT	3,309	4,172	11,363
4 - 1 - 4	IT PROGRAM SUPPORT	6,129	9,430	17,940

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
TOTAL, ALL STRATEGIES	**$2,254,664**	**$1,806,285**	**$1,901,691**
ADDL FED FNDS FOR EMPL BENEFITS	4,112	5,262	5,262
TOTAL, FEDERAL FUNDS	**$2,258,776**	**$1,811,547**	**$1,906,953**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.265.000 REHABILITATION TRAINING S			
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	85,881	80,726	77,276
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	228,427	195,415	229,627
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	2,572	4,291	6,145
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	482	0	0
4 - 1 - 3 OTHER PROGRAM SUPPORT	646	1,505	3,229
4 - 1 - 4 IT PROGRAM SUPPORT	1,523	3,285	5,098
TOTAL, ALL STRATEGIES	**$319,531**	**$285,222**	**$321,375**
ADDL FED FNDS FOR EMPL BENEFITS	10,549	11,577	11,577
TOTAL, FEDERAL FUNDS	**$330,080**	**$296,799**	**$332,952**
ADDL GR FOR EMPL BENEFITS	**$1,172**	**$1,286**	**$1,286**
84.373.000 SP EDU-TECH ASST ON ST DATA COLL			
1 - 1 - 5 ENSURE QUALITY ECI SERVICES	0	137,152	290,803
TOTAL, ALL STRATEGIES	**$0**	**$137,152**	**$290,803**
ADDL FED FNDS FOR EMPL BENEFITS	0	2,600	0
TOTAL, FEDERAL FUNDS	**$0**	**$139,752**	**$290,803**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
93.251.000 Universal Newborn Hearing			
1 - 1 - 1 ECI ELIGIBILITY AWARENESS	98,859	135,891	96,004

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

CFDA NUMBER/ STRATEGY		EXP 2006	EXP 2007	BUD 2008
	TOTAL, ALL STRATEGIES	**$98,859**	**$135,891**	**$96,004**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$98,859**	**$135,891**	**$96,004**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
93.558.000	Temp AssistNeedy Families			
1 - 1 - 3	ECI COMPREHENSIVE SERVICES	16,102,792	16,102,792	16,102,792
	TOTAL, ALL STRATEGIES	**$16,102,792**	**$16,102,792**	**$16,102,792**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$16,102,792**	**$16,102,792**	**$16,102,792**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
93.778.000	Medical Assistance Program			
1 - 2 - 1	HABILITATIVE SERVICES FOR CHILDREN	202,496	227,025	273,602
	TOTAL, ALL STRATEGIES	**$202,496**	**$227,025**	**$273,602**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$202,496**	**$227,025**	**$273,602**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
93.778.003	XIX 50%			
1 - 1 - 3	ECI COMPREHENSIVE SERVICES	4,494,294	4,565,122	5,423,176
	TOTAL, ALL STRATEGIES	**$4,494,294**	**$4,565,122**	**$5,423,176**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$4,494,294**	**$4,565,122**	**$5,423,176**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
93.778.005	XIX FMAP			

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
1 - 1 - 3 ECI COMPREHENSIVE SERVICES	6,807,950	6,903,854	9,144,332
TOTAL, ALL STRATEGIES	**$6,807,950**	**$6,903,854**	**$9,144,332**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$6,807,950**	**$6,903,854**	**$9,144,332**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
93.778.012 XIX Medical Assistance - DRS			
1 - 1 - 3 ECI COMPREHENSIVE SERVICES	10,984,421	15,775,715	24,723,564
TOTAL, ALL STRATEGIES	**$10,984,421**	**$15,775,715**	**$24,723,564**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$10,984,421**	**$15,775,715**	**$24,723,564**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
96.000.003 SSA-VR REIMBURSEMENT			
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	216,597	624,688	296,720
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	2,115,726	9,832	619,000
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	3,150	75,000	0
2 - 3 - 2 INDEPENDENT LIVING CENTERS	1,439,270	1,439,283	1,439,283
2 - 3 - 3 INDEPENDENT LIVING SERVICE - GEN	3,515,693	3,442,181	3,382,215
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	12,513	0	17,000
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	2,975	0	0
4 - 1 - 3 OTHER PROGRAM SUPPORT	3,461	0	0
4 - 1 - 4 IT PROGRAM SUPPORT	12,953	0	0

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

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
TOTAL, ALL STRATEGIES	**$7,322,338**	**$5,590,984**	**$5,754,218**
ADDL FED FNDS FOR EMPL BENEFITS	256,497	310,121	322,522
TOTAL, FEDERAL FUNDS	**$7,578,835**	**$5,901,105**	**$6,076,740**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
96.001.000 Social Security Disability Ins			
3 - 1 - 1 DISABILITY DETERMINATION SVCS (DDS)	90,909,661	101,737,250	111,532,559
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	2,464,761	4,393,932	4,692,869
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	473,160	0	0
4 - 1 - 3 OTHER PROGRAM SUPPORT	1,372,954	2,080,911	2,296,730
4 - 1 - 4 IT PROGRAM SUPPORT	1,408,106	211,460	267,338
TOTAL, ALL STRATEGIES	**$96,628,642**	**$108,423,553**	**$118,789,496**
ADDL FED FNDS FOR EMPL BENEFITS	11,492,720	12,703,362	12,703,362
TOTAL, FEDERAL FUNDS	**$108,121,362**	**$121,126,915**	**$131,492,858**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**

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

CFDA NUMBER/ STRATEGY		EXP 2006	EXP 2007	BUD 2008
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS				
84.027.000	Special Education_Grants	5,131,125	5,131,125	5,131,125
84.126.000	Rehabilitation Services_V	33,262,216	40,340,831	43,987,592
84.126.001	Voc Rehab Grants to States	137,384,034	163,614,052	182,709,000
84.126.100	Voc Rehab Grants - No Match	1,717,944	0	0
84.169.000	Independent Living_State	332,681	290,134	240,231
84.169.001	INdependent Living State Grants	968,595	980,251	973,764
84.177.000	REHABILITATION SERVICES I	1,625,266	1,444,542	1,560,096
84.181.000	Special Education Grants	37,424,266	47,582,143	51,116,317
84.187.000	Supported Employment Serv	2,254,664	1,806,285	1,901,691
84.265.000	REHABILITATION TRAINING S	319,531	285,222	321,375
84.373.000	SP EDU-TECH ASST ON ST DATA COLL	0	137,152	290,803
93.251.000	Universal Newborn Hearing	98,859	135,891	96,004
93.558.000	Temp AssistNeedy Families	16,102,792	16,102,792	16,102,792
93.778.000	Medical Assistance Program	202,496	227,025	273,602
93.778.003	XIX 50%	4,494,294	4,565,122	5,423,176

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

CFDA NUMBER/ STRATEGY		EXP 2006	EXP 2007	BUD 2008
93.778.005	XIX FMAP	6,807,950	6,903,854	9,144,332
93.778.012	XIX Medical Assistance - DRS	10,984,421	15,775,715	24,723,564
96.000.003	SSA-VR REIMBURSEMENT	7,322,338	5,590,984	5,754,218
96.001.000	Social Security Disability Ins	96,628,642	108,423,553	118,789,496
TOTAL, ALL STRATEGIES		$363,062,114	$419,336,673	$468,539,178
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		28,038,256	30,094,433	30,095,673
TOTAL, FEDERAL FUNDS		**$391,100,370**	**$449,431,106**	**$498,634,851**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$4,737,357**	**$4,698,528**	**$4,697,288**

IV.C. FEDERAL FUNDS TRACKING SCHEDULE

80th Regular Session, Fiscal Year 2008 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2007**
TIME : **5:57:48PM**

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
84.126.000 Rehabilitation Services_V							
2004	$ 38,325,197	$ 10,228,066	$ 0	$ 0	$ 0	$ 10,228,066	$ 28,097,131
2005	38,876,091	27,791,832	11,084,259	0	0	38,876,091	0
2006	40,353,963	0	26,146,962	14,207,001	0	40,353,963	0
2007	42,428,463	0	0	30,377,221	12,051,242	42,428,463	0
2008	44,170,673	0	0	0	36,179,741	36,179,741	7,990,932
Total	**$ 204,154,387**	**$ 38,019,898**	**$ 37,231,221**	**$ 44,584,222**	**$ 48,230,983**	**$ 168,066,324**	**$ 36,088,063**
Empl. Benefit Payment		$4,359,085	$3,969,005	$4,243,391	$4,243,391	16,814,872	

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
84.126.001 Voc Rehab Grants to States							
2004	$ 152,099,004	$ 37,444,402	$ 0	$ 0	$ 0	$ 37,444,402	$ 114,654,602
2005	155,437,156	114,617,164	40,819,992	0	0	155,437,156	0
2006	161,415,745	0	108,270,929	53,144,816	0	161,415,745	0
2007	169,713,850	0	0	122,695,087	47,018,763	169,713,850	0
2008	176,682,641	0	0	0	147,916,088	147,916,088	28,766,553
Total	**$ 815,348,396**	**$ 152,061,566**	**$ 149,090,921**	**$ 175,839,903**	**$ 194,934,851**	**$ 671,927,241**	**$ 143,421,155**
Empl. Benefit Payment		$12,262,910	$11,706,887	$12,225,851	$12,225,851	48,421,499	

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
84.126.100 Voc Rehab Grants - No Match							
2005	$ 1,717,944	$ 0	$ 1,717,944	$ 0	$ 0	$ 1,717,944	$ 0
Total	**$ 1,717,944**	**$ 0**	**$ 1,717,944**	**$ 0**	**$ 0**	**$ 1,717,944**	**$ 0**
Empl. Benefit Payment		$0	$0	$0	$0	0	

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
84.169.000 Independent Living_State							
2004	$ 245,026	$ 137,171	$ 0	$ 0	$ 0	$ 137,171	$ 107,855
2005	255,589	88,913	166,676	0	0	255,589	0
2006	254,716	0	166,005	88,711	0	254,716	0
2007	256,486	0	0	201,423	55,063	256,486	0
2008	256,486	0	0	0	185,168	185,168	71,318
Total	**$ 1,268,303**	**$ 226,084**	**$ 332,681**	**$ 290,134**	**$ 240,231**	**$ 1,089,130**	**$ 179,173**
Empl. Benefit Payment		$0	$0	$0	$0	0	

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
84.169.001 INdependent Living State Grants							
2004	$ 980,105	$ 338,379	$ 0	$ 0	$ 0	$ 338,379	$ 641,726
2005	1,022,357	693,884	328,473	0	0	1,022,357	0
2006	1,018,863	0	640,122	378,741	0	1,018,863	0
2007	1,025,942	0	0	612,671	413,271	1,025,942	0
2008	1,025,942	0	0	0	560,493	560,493	465,449
Total	**$ 5,073,209**	**$ 1,032,263**	**$ 968,595**	**$ 991,412**	**$ 973,764**	**$ 3,966,034**	**$ 1,107,175**
Empl. Benefit Payment		$0	$0	$11,161	$0	11,161	

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
84.177.000 REHABILITATION SERVICES I							
2004	$ 1,851,787	$ 695,898	$ 0	$ 0	$ 0	$ 695,898	$ 1,155,889
2005	1,932,009	1,253,903	678,106	0	0	1,932,009	0
2006	1,928,245	0	1,251,991	676,254	0	1,928,245	0
2007	1,948,127	0	0	1,039,567	908,560	1,948,127	0
2008	1,948,127	0	0	0	922,815	922,815	1,025,312
Total	**$ 9,608,295**	**$ 1,949,801**	**$ 1,930,097**	**$ 1,715,821**	**$ 1,831,375**	**$ 7,427,094**	**$ 2,181,201**
Empl. Benefit Payment		$237,435	$304,831	$271,279	$271,279	1,084,824	

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
84.181.000 Special Education Grants							
2004	$ 36,688,937	$ 18,344,637	$ 18,344,300	$ 0	$ 0	$ 36,688,937	$ 0
2005	38,419,189	0	19,373,621	19,045,568	0	38,419,189	0
2006	37,890,634	0	0	28,936,404	8,954,230	37,890,634	0
2007	38,785,179	0	0	0	38,785,179	38,785,179	0
2008	38,785,179	0	0	0	3,689,337	3,689,337	35,095,842
Total	**$ 190,569,118**	**$ 18,344,637**	**$ 37,717,921**	**$ 47,981,972**	**$ 51,428,746**	**$ 155,473,276**	**$ 35,095,842**
Empl. Benefit Payment		$187,202	$293,655	$309,829	$312,429	1,103,115	

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
84.187.000 Supported Employment Serv							
2004	$ 2,551,876	$ 227,289	$ 18,767	$ 0	$ 0	$ 246,056	$ 2,305,820
2005	2,259,762	1,506,244	753,518	0	0	2,259,762	0
2006	1,928,740	0	1,486,491	442,249	0	1,928,740	0
2007	1,942,594	0	0	1,369,298	573,296	1,942,594	0
2008	1,942,594	0	0	0	1,333,657	1,333,657	608,937
Total	**$ 10,625,566**	**$ 1,733,533**	**$ 2,258,776**	**$ 1,811,547**	**$ 1,906,953**	**$ 7,710,809**	**$ 2,914,757**
Empl. Benefit Payment		$4,329	$4,112	$5,262	$5,262	18,965	

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
84.265.000 REHABILITATION TRAINING S							
2004	$ 400,369	$ 30,865	$ 0	$ 0	$ 0	$ 30,865	$ 369,504
2005	385,571	299,215	86,356	0	0	385,571	0
2006	331,172	0	243,724	87,448	0	331,172	0
2007	333,966	0	0	209,351	124,615	333,966	0
2008	338,021	0	0	0	208,337	208,337	129,684
Total	**$ 1,789,099**	**$ 330,080**	**$ 330,080**	**$ 296,799**	**$ 332,952**	**$ 1,289,911**	**$ 499,188**
Empl. Benefit Payment		$0	$10,549	$11,577	$11,577	33,703	

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
96.000.003 SSA-VR REIMBURSEMENT							
2004	$ 4,179,568	$ 580,043	$ 0	$ 0	$ 0	$ 580,043	$ 3,599,525
2005	4,616,882	2,323,862	2,293,020	0	0	4,616,882	0
2006	7,729,860	0	5,285,815	2,444,045	0	7,729,860	0
2007	6,777,562	0	0	3,457,060	3,320,502	6,777,562	0
2008	4,305,299	0	0	0	2,756,238	2,756,238	1,549,061
Total	**$ 27,609,171**	**$ 2,903,905**	**$ 7,578,835**	**$ 5,901,105**	**$ 6,076,740**	**$ 22,460,585**	**$ 5,148,586**
Empl. Benefit Payment		$0	$256,497	$310,121	$322,522	889,140	

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
96.001.000 Social Security Disability Ins							
2004	$ 99,018,208	$ 8,718,814	$ 0	$ 0	$ 0	$ 8,718,814	$ 90,299,394
2005	105,148,710	98,198,078	6,950,632	0	0	105,148,710	0
2006	113,633,341	0	101,170,730	12,462,611	0	113,633,341	0
2007	123,659,823	0	0	108,664,304	14,995,519	123,659,823	0
2008	134,623,717	0	0	0	116,497,339	116,497,339	18,126,378
Total	**$ 576,083,799**	**$ 106,916,892**	**$ 108,121,362**	**$ 121,126,915**	**$ 131,492,858**	**$ 467,658,027**	**$ 108,425,772**
Empl. Benefit Payment		$12,698,914	$11,492,720	$12,703,362	$12,703,362	49,598,358	

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
1 GENERAL REVENUE FUND			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3026 Voluntary Driver License Fee	492,331	515,711	515,711
3103 Limited Sales & Use Tax-State	341	70	70
3562 Health Related Profession Fees	152,136	146,865	146,865
3719 Fees/Copies or Filing of Records	500	375	375
3795 Other Misc Government Revenue	309	27	27
Subtotal: Estimated Revenue	645,617	663,048	663,048
Total Available	**$645,617**	**$663,048**	**$663,048**
DEDUCTIONS:			
Transfer to Comptroller	(645,617)	(663,048)	(663,048)
Total, Deductions	**$(645,617)**	**$(663,048)**	**$(663,048)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
AY 2006 and 2007 are based on collections year to date.

CONTACT PERSON:
Ellen Baker

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
107 COMPREHENSIVE REHAB ACCT			
Beginning Balance (Unencumbered):	$500,000	$2,522,245	$1,500,000
Estimated Revenue:			
3713 Fees-Misdemeanor/Felony Cases	11,028,234	11,114,576	11,114,576
3777 Default Fund - Warrant Voided	64	68	0
Subtotal: Estimated Revenue	11,028,298	11,114,644	11,114,576
Total Available	**$11,528,298**	**$13,636,889**	**$12,614,576**
DEDUCTIONS:			
Expended/Budgeted/Requested	(8,953,341)	(11,555,614)	(11,285,064)
Total, Deductions	**$(8,953,341)**	**$(11,555,614)**	**$(11,285,064)**
Ending Fund/Account Balance	**$2,574,957**	**$2,081,275**	**$1,329,512**

REVENUE ASSUMPTIONS:
AY 2006 and 2007 are based on collections year to date and AY 2008 is based on 2007 collections.

CONTACT PERSON:
Ellen Baker

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
492 BUSINESS ENT PROG ACCT			
Beginning Balance (Unencumbered):	$6,596,487	$6,608,046	$6,283,368
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	192,076	39,636	0
3747 Rental - Other	1,188,360	958,086	958,086
3777 Default Fund - Warrant Voided	3,024	2,687	2,687
3851 Interest on St Deposits & Treas Inv	291,442	338,808	338,808
Subtotal: Estimated Revenue	1,674,902	1,339,217	1,299,581
Total Available	**$8,271,389**	**$7,947,263**	**$7,582,949**
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,517,489)	(1,538,741)	(1,555,690)
Transfer - Employee Benefits	(145,854)	(125,154)	(127,657)
Total, Deductions	**$(1,663,343)**	**$(1,663,895)**	**$(1,683,347)**
Ending Fund/Account Balance	**$6,608,046**	**$6,283,368**	**$5,899,602**

REVENUE ASSUMPTIONS:

AY 2006 and AY 2007 are projected based on year to date collections. Revenue for Comp code #3628 dropped to zero at the end of year 2007 due to a change in program rules, which suspended the collection of set-aside fees the net proceeds of manned facilities on state, federal and private properties. FY 2008 revenues are projected based on current year collections for other comp codes.

CONTACT PERSON:

Ellen Baker

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
493 BLIND ENDOW FUND			
Beginning Balance (Unencumbered):	$102,913	$146,983	$65,716
Estimated Revenue:			
3740 Grants/Donations	46,696	81,578	0
3851 Interest on St Deposits & Treas Inv	5,726	10,522	0
Subtotal: Estimated Revenue	52,422	92,100	0
Total Available	**$155,335**	**$239,083**	**$65,716**
DEDUCTIONS:			
Expended/Budgeted/Requested	(8,352)	(173,367)	(6,169)
Total, Deductions	**$(8,352)**	**$(173,367)**	**$(6,169)**
Ending Fund/Account Balance	**$146,983**	**$65,716**	**$59,547**

REVENUE ASSUMPTIONS:

AY 2006 and AY 2007 amounts are based on actual collections. Donations have fluctuated significantly during recent years. Historically restricted and unrestricted gifts have been received by the agency. The remaining amount in this fund are restricted for certain program areas, field offices and types of purchases. Projected revenue from gifts is expected to be minimal in the upcoming biennium.

CONTACT PERSON:

Ellen Baker

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
666 APPROPRIATED RECEIPTS			
Beginning Balance (Unencumbered):	$9,835	$18,665	$0
Estimated Revenue:			
3714 Judgments	1,295	968	0
3719 Fees/Copies or Filing of Records	3,630	2,907	1,640
3722 Conf, Semin, & Train Regis Fees	36,826	4,507	4,507
3740 Grants/Donations	3,497	2,558	2,221
3773 Insurance and Damages	0	5,301	0
3777 Default Fund - Warrant Voided	2,676	1,054	0
3802 Reimbursements-Third Party	218,741	292,079	187,629
3839 Sale of Motor Vehicle/Boat/Aircraft	3,040	0	0
Subtotal: Estimated Revenue	269,705	309,374	195,997
Total Available	**$279,540**	**$328,039**	**$195,997**
DEDUCTIONS:			
Expended/Budgeted/Requested	(260,875)	(328,039)	(195,997)
Total, Deductions	**$(260,875)**	**$(328,039)**	**$(195,997)**
Ending Fund/Account Balance	**$18,665**	**$0**	**$0**

REVENUE ASSUMPTIONS:
AY 2006 and AY 2007 amounts are based on actual collections. AY 2008 is projected collections based on AY 2007.

CONTACT PERSON:
Ellen Baker

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
777 **INTERAGENCY CONTRACTS**			
Beginning Balance (Unencumbered):	$181,215	$207,416	$157,932
Estimated Revenue:			
3765 Supplies/Equipment/Services	921,817	992,632	584,989
Subtotal: Estimated Revenue	921,817	992,632	584,989
Total Available	**$1,103,032**	**$1,200,048**	**$742,921**
DEDUCTIONS:			
Expended/Budgeted/Requested	(895,616)	(1,042,116)	(742,921)
Total, Deductions	**$(895,616)**	**$(1,042,116)**	**$(742,921)**
Ending Fund/Account Balance	**$207,416**	**$157,932**	**$0**

REVENUE ASSUMPTIONS:
AY 2006 and AY 2007 amounts are based on actual collections. AY 2008 is projected collections based on AY 2007.

CONTACT PERSON:
Ellen Baker

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
888 EARNED FEDERAL FUNDS			
Beginning Balance (Unencumbered):	$0	$5,242	$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	3,335,273	3,256,406	3,583,408
3851 Interest on St Deposits & Treas Inv	65,909	89,804	96,752
Subtotal: Estimated Revenue	3,401,182	3,346,210	3,680,160
Total Available	**$3,401,182**	**$3,351,452**	**$3,680,160**
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,889,266)	(2,887,752)	0
Lease Space Reduction	0	(1,514)	0
Transfer to Comptroller	(506,674)	(462,186)	(3,680,160)
Total, Deductions	**$(3,395,940)**	**$(3,351,452)**	**$(3,680,160)**
Ending Fund/Account Balance	**$5,242**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The primary source of the Earned Federal Funds is derived from indirect cost recovery related to the yearly allocated portion of the State's Central Allocated Costs. Projected revenues are based on the most recent statewide cost allocation plan. In AY 08, DARS was not appropriated EFF.

CONTACT PERSON:

Ellen Baker

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
5043 BUSIN ENT PGM TRUST FUNDS			
Beginning Balance (Unencumbered):	$3,638,009	$4,068,889	$3,436,579
Estimated Revenue:			
3747 Rental - Other	799,595	692,122	692,122
3777 Default Fund - Warrant Voided	920	1,030	1,030
3851 Interest on St Deposits & Treas Inv	159,410	204,042	204,042
Subtotal: Estimated Revenue	959,925	897,194	897,194
Total Available	**$4,597,934**	**$4,966,083**	**$4,333,773**
DEDUCTIONS:			
Expended/Budgeted/Requested	(529,045)	(1,529,504)	(2,639,979)
Total, Deductions	**$(529,045)**	**$(1,529,504)**	**$(2,639,979)**
Ending Fund/Account Balance	**$4,068,889**	**$3,436,579**	**$1,693,794**

REVENUE ASSUMPTIONS:

AY 2006 and AY 2007 are based on actual collections. FY 2008 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 stabel during the upcoming biennium.

CONTACT PERSON:

Ellen Baker

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
5086 I Love Texas License Plates			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	7,678	8,536	11,736
Subtotal: Estimated Revenue	7,678	8,536	11,736
Total Available	**$7,678**	**$8,536**	**$11,736**
DEDUCTIONS:			
Expended/Budgeted/Requested	(7,678)	(8,536)	(11,736)
Total, Deductions	**$(7,678)**	**$(8,536)**	**$(11,736)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
AY 2006 and AY 2007 amounts are based on actual collections of Motor Vehicle Registration fees. Revenues are expected to increase during the next biennium.

CONTACT PERSON:
Ellen Baker

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
8015 INT CONTRACTS-TRANSFER			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3725 State Grants Pass-thru Revenue	16,498,102	16,498,102	16,498,102
Subtotal: Estimated Revenue	16,498,102	16,498,102	16,498,102
Total Available	**$16,498,102**	**$16,498,102**	**$16,498,102**
DEDUCTIONS:			
Expended/Budgeted/Requested	(16,498,102)	(16,498,102)	(16,498,102)
Total, Deductions	**$(16,498,102)**	**$(16,498,102)**	**$(16,498,102)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
AY 2006 and AY 2007 amounts are based on actual collections. DARS has an interagency contract with Texas Education Agency in compliance with Legislation.

CONTACT PERSON:
Ellen Baker

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
8051 UNIVERSAL SERVICES FUND			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3603 Universal Srvc Fund Reimbursement	681,636	754,812	762,626
Subtotal: Estimated Revenue	681,636	754,812	762,626
Total Available	**$681,636**	**$754,812**	**$762,626**
DEDUCTIONS:			
Expended/Budgeted/Requested	(600,374)	(672,738)	(678,911)
Transfer - Employee Benefits	(81,262)	(82,074)	(83,715)
Total, Deductions	**$(681,636)**	**$(754,812)**	**$(762,626)**
Ending Fund/Account Balance	**$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. AY 2006 and AY 2007 amounts are based on actual collections. AY 2008 costs are expected to increase based on 2% salary increase and increased benefits.

CONTACT PERSON:

Ellen Baker

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
8052 SUBROGATION RECEIPTS			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3805 Subrogation Recoveries	143,952	215,055	276,000
Subtotal: Estimated Revenue	143,952	215,055	276,000
Total Available	**$143,952**	**$215,055**	**$276,000**
DEDUCTIONS:			
Expended/Budgeted/Requested	(143,952)	(215,055)	(276,000)
Total, Deductions	**$(143,952)**	**$(215,055)**	**$(276,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
AY 2006 and AY 2007 amounts are based on actual collections. AY 2008 amount is based on appropriation.

CONTACT PERSON:
Ellen Baker

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
8083 Interagency Contracts for VR			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3725 State Grants Pass-thru Revenue	486,652	486,652	486,652
3765 Supplies/Equipment/Services	142,748	162,459	158,000
Subtotal: Estimated Revenue	629,400	649,111	644,652
Total Available	**$629,400**	**$649,111**	**$644,652**
DEDUCTIONS:			
Expended/Budgeted/Requested	(629,400)	(649,111)	(644,652)
Total, Deductions	**$(629,400)**	**$(649,111)**	**$(644,652)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

AY 2006 and AY 2007 amounts are based on actual collections. AY 2008 equals $486,652 (DARS IAC with TxDOT) plus $158,000 DHH CART services that DARS plan to use as match.

CONTACT PERSON:

Ellen Baker

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

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
8084 Appropriated Receipts for VR			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	11,122	10,284	10,284
3714 Judgments	7,449	791	0
3719 Fees/Copies or Filing of Records	178	0	0
3722 Conf, Semin, & Train Regis Fees	0	37,173	0
3777 Default Fund - Warrant Voided	11,287	18,685	17,746
3802 Reimbursements-Third Party	22,465	14,628	14,628
Subtotal: Estimated Revenue	52,501	81,561	42,658
Total Available	**$52,501**	**$81,561**	**$42,658**
DEDUCTIONS:			
Expended/Budgeted/Requested	(52,501)	(81,561)	(42,658)
Total, Deductions	**$(52,501)**	**$(81,561)**	**$(42,658)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
AY 2006 and AY 2007 amounts are based on actual collections.

CONTACT PERSON:
Ellen Baker

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **538** Agency name: **ASSISTIVE & REHABILITATIVE SERVICES**

CODE	DESCRIPTION		Est 2006	Bud 2007	BL 2008	
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES		$85,675	$2,784	$0	
2005	TRAVEL		$2,355	$91	$0	
2009	OTHER OPERATING EXPENSE		$626	$0	$0	
3001	CLIENT SERVICES		$1,055,911	$1,271,979	$0	
4000	GRANTS		$114,702	$10,702	$0	
TOTAL, OBJECTS OF EXPENSE			**$1,259,269**	**$1,285,556**	**$0**	
METHOD OF FINANCING						
1	GENERAL REVENUE FUND		$3,082	$20,046	$0	
758	GR MATCH FOR MEDICAID		$609	$127	$0	
8007	GR FOR VOCATIONAL REHAB		$29,793	$8,315	$0	
8086	GR for ECI		$1,505	$0	$0	
	Subtotal, MOF (General Revenue Funds)		$34,989	$28,488	$0	
107	COMPREHENSIVE REHAB ACCT		$125,860	$4,343	$0	
	Subtotal, MOF (Gr-Dedicated Funds)		$125,860	$4,343	$0	
555	FEDERAL FUNDS					
	CFDA 84.126.000, Rehabilitation Services_V	$0	$149,829	$91,108	$0	$0
	CFDA 84.126.001, Voc Rehab Grants to States	$0	$778,786	$1,109,535	$0	$0
	CFDA 84.129.000, Rehabilitation Long-Term	$0	$1	$0	$0	$0
	CFDA 84.169.000, Independent Living_State	$0	$4,874	$15,229	$0	$0
	CFDA 84.177.000, REHABILITATION SERVICES I	$0	$4,504	$4,901	$0	$0
	CFDA 84.181.000, Special Education Grants	$0	$117,900	$10,702	$0	$0
	CFDA 84.187.000, Supported Employment Serv	$0	$12,881	$15,913	$0	$0
	CFDA 93.778.000, Medical Assistance Program	$0	$8	$916	$0	$0
	CFDA 96.000.003, SSA-VR REIMBURSEMENT	$0	$22,242	$4,421	$0	$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **538** Agency name: **ASSISTIVE & REHABILITATIVE SERVICES**

CODE	DESCRIPTION		Est 2006	Bud 2007	BL 2008	
555	FEDERAL FUNDS					
	CFDA 96.001.000, Social Security Disability Ins	$0	$7,395	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$1,098,420	$1,252,725	$0	$0
TOTAL, METHOD OF FINANCE			**$1,259,269**	**$1,285,556**	**$0**	
FULL-TIME-EQUIVALENT POSITIONS			**1.5**	**0.0**	**0.0**	
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)			**$114,702**	**$10,702**	**$0**	

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures are contained within strategies 01-01-03, 01-01-05, 01-02-01, 02-01-01, 02-01-03, 02-03-01, 02-03-03, 02-03-04, 04-01-01, and 04-01-03. In Fiscal Year 2006, the agency responded to one natural disaster event in which homeland security expenditures were incurred. Federal funds were granted by the Department of Education and were utilized to (1) partner with the Texas Workforce Commission on job fairs in large urban markets, (2) provide interpreter services to deaf evacuees in Houston, (3) and issued public awareness materials for ECI services in Harris County. In Fiscal Year 2007, the agency continued providing similar services.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

80th Regular Session, Fiscal Year 2008 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **538** Agency name: **ASSISTIVE & REHABILITATIVE SERVICES**

CODE	DESCRIPTION	Est 2006	Bud 2007	BL 2008
METHOD OF FINANCE				
555 FEDERAL FUNDS				
CFDA 84.181.000Special Education Grants				
	Andrews Center	$240	$0	$0
	Any Baby Can and Family Resource Center	$443	$0	$0
	Bay Area Rehabilitation Center	$960	$0	$0
	Bluebonnet Trails Community MHMR Center	$2,804	$0	$0
	Brighton School, Inc	$187	$0	$0
	Center for Health Care Services	$145	$0	$0
	Central Counties Center for MHMR Services	$6,241	$165	$0
	Dallas ISD	$438	$0	$0
	Dallas Metrocare Services	$120	$0	$0
	Easter Seal Rehabiliation Center	$4,185	$0	$0
	Easter Seals - Central Texas	$1,200	$0	$0
	El Paso MHMR	$927	$0	$0
	El Paso Rehabilitation Center	$1,002	$0	$0
	Garland ISD	$2,197	$0	$0
	Harris County Department of Education	$5,353	$0	$0
	Heart of Texas Region MHMR Center	$163	$0	$0
	Infant & Toddler Intervention Program of North Texas	$3,980	$0	$0
	Katy ISD	$768	$0	$0
	Lakes Regional MHMR Center	$309	$0	$0
	LifePath Systems	$1,469	$0	$0
	Lubbock ISD	$878	$0	$0
	MHMR Authority of Harris County	$49,325	$0	$0
	MHMR of Tarrant County	$14,239	$9,978	$0
	North Texas Rehabilitation Center, Inc	$47	$0	$0
	Nueces County MHMR Community Center	$401	$0	$0
	Region 03 ESC	$372	$0	$0
	Richardson Development Center for Children, Inc	$716	$0	$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

80th Regular Session, Fiscal Year 2008 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **538** Agency name: **ASSISTIVE & REHABILITATIVE SERVICES**

CODE	DESCRIPTION	Est 2006	Bud 2007	BL 2008
	Sabine Valley Center	$1,879	$559	$0
	Silsbee ISD	$1,625	$0	$0
	Special Care and Career Services	$11,199	$0	$0
	Spindeltop MHMR Services	$97	$0	$0
	University of Texas Medical Branch at Galveston	$793	$0	$0
	CFDA Subtotal	$114,702	$10,702	$0
	Subtotal MOF, (Federal Funds)	$114,702	$10,702	$0
TOTAL		**$114,702**	**$10,702**	**$0**

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

80th Regular Session, Fiscal Year 2008 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **538** Agency name: **ASSISTIVE & REHABILITATIVE SERVICES**

CODE	DESCRIPTION	Est 2006	Bud 2007	BL 2008

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