



Operating Budget for Fiscal Year 2014

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

by

Department of Assistive and Rehabilitative Services

December 1, 2013

Department of Assistive & Rehabilitative Services
83rd Regular Session, Operating Budget
Fiscal Year 2014
Automated Budget and Evaluation System of Texas (ABEST)

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II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/20/2013
TIME : 12:58:44PM

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

| Goal/Objective/STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|---|----------------------|----------------------|----------------------|
| 1 Ensure Children and Their Families Reach Their Developmental Goals | | | |
| 1 <i>Ensure Targeted Families Receive Resources and Supports</i> | | | |
| 1 ECI SERVICES | \$130,390,934 | \$127,276,194 | \$150,256,901 |
| 2 ECI RESPITE SERVICES | \$375,809 | \$399,939 | \$400,000 |
| 3 ENSURE QUALITY ECI SERVICES | \$1,181,570 | \$1,160,176 | \$1,574,775 |
| 2 <i>Blind Children's Vocational Discovery and Development Services</i> | | | |
| 1 HABILITATIVE SERVICES FOR CHILDREN | \$4,773,226 | \$4,955,536 | \$4,711,965 |
| 3 <i>Autism Services</i> | | | |
| 1 AUTISM PROGRAM | \$3,276,961 | \$3,300,000 | \$4,487,800 |
| TOTAL, GOAL 1 | \$139,998,500 | \$137,091,845 | \$161,431,441 |
| 2 Rehabilitation Services for Persons with Disabilities | | | |
| 1 <i>Rehabilitation Services for Persons Who Are Blind or Visually Impaired</i> | | | |
| 1 INDEPENDENT LIVING SERVICES - BLIND | \$2,982,024 | \$3,070,357 | \$3,371,737 |
| 2 BLINDNESS EDUCATION | \$370,678 | \$428,736 | \$440,743 |
| 3 VOCATIONAL REHABILITATION - BLIND | \$46,018,655 | \$46,810,917 | \$53,511,351 |
| 4 BUSINESS ENTERPRISES OF TEXAS | \$2,154,664 | \$2,270,665 | \$2,267,172 |
| 5 BUSN ENTERPRISES OF TEX TRUST FUND | \$584,797 | \$412,838 | \$412,838 |
| 2 <i>Provide Services to Persons Who Are Deaf or Hard of Hearing</i> | | | |
| 1 CONTRACT SERVICES - DEAF | \$2,293,102 | \$2,310,466 | \$2,514,347 |
| 2 EDUC, TRAINING, CERTIFICATION-DEAF | \$1,266,045 | \$1,392,155 | \$1,739,057 |
| 3 TELEPHONE ACCESS ASSISTANCE | \$770,601 | \$937,174 | \$975,336 |
| 3 <i>Provide Rehabilitation Services to Persons with General Disabilities</i> | | | |
| 1 VOCATIONAL REHABILITATION - GENERAL | \$211,447,820 | \$204,461,581 | \$236,476,807 |
| 2 INDEPENDENT LIVING CENTERS | \$2,684,160 | \$2,689,283 | \$2,689,283 |
| 3 INDEPENDENT LIVING SERVICE - GEN | \$6,675,275 | \$7,924,334 | \$8,154,508 |
| 4 COMPREHENSIVE REHABILITATION | \$25,145,372 | \$28,115,573 | \$26,679,796 |
| TOTAL, GOAL 2 | \$302,393,193 | \$300,824,079 | \$339,232,975 |

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 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/20/2013
 TIME : 12:58:44PM

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

| Goal/Objective/STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|--|----------------------|----------------------|----------------------|
| 3 Provide Disability Determination Services within SSA Guidelines | | | |
| 1 Increase Decisional Accuracy and Timeliness of Determinations | | | |
| 1 DISABILITY DETERMINATION SVCS (DDS) | \$120,482,987 | \$111,982,046 | \$117,778,565 |
| TOTAL, GOAL 3 | \$120,482,987 | \$111,982,046 | \$117,778,565 |
| 4 Program Support | | | |
| 1 Program Support | | | |
| 1 CENTRAL PROGRAM SUPPORT | \$11,210,828 | \$11,103,913 | \$13,550,658 |
| 2 REGIONAL PROGRAM SUPPORT | \$760,039 | \$775,129 | \$900,074 |
| 3 OTHER PROGRAM SUPPORT | \$5,460,280 | \$4,489,726 | \$5,234,118 |
| 4 IT PROGRAM SUPPORT | \$4,783,718 | \$4,724,773 | \$6,203,263 |
| TOTAL, GOAL 4 | \$22,214,865 | \$21,093,541 | \$25,888,113 |

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

| Goal/Objective/STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|--|----------------------|----------------------|----------------------|
| General Revenue Funds: | | | |
| 1 General Revenue Fund | \$20,003,409 | \$22,449,799 | \$24,395,814 |
| 758 GR Match For Medicaid | \$15,971,858 | \$3,420,484 | \$7,337,466 |
| 8007 GR For Vocational Rehab | \$55,323,591 | \$55,245,420 | \$56,005,304 |
| 8032 GR Certified As Match For Medicaid | \$5,688,846 | \$5,541,113 | \$5,856,174 |
| 8086 GR For ECI | \$5,170,877 | \$16,257,834 | \$20,105,812 |
| | \$102,158,581 | \$102,914,650 | \$113,700,570 |
| General Revenue Dedicated Funds: | | | |
| 107 Comprehensive Rehab Acct | \$18,457,313 | \$16,556,717 | \$18,192,272 |
| 492 Business Ent Prog Acct | \$1,584,967 | \$1,584,967 | \$678,644 |
| 5043 Busin Ent Pgm Trust Funds | \$584,797 | \$412,838 | \$412,838 |
| 5086 I Love Texas License Plates | \$17,117 | \$14,808 | \$0 |
| | \$20,644,194 | \$18,569,330 | \$19,283,754 |
| Federal Funds: | | | |
| 555 Federal Funds | \$443,039,371 | \$429,827,348 | \$491,158,174 |
| | \$443,039,371 | \$429,827,348 | \$491,158,174 |
| Other Funds: | | | |
| 493 Blind Endow Fund | \$284 | \$399,195 | \$7,571 |
| 666 Appropriated Receipts | \$373,842 | \$396,365 | \$392,578 |
| 777 Interagency Contracts | \$1,043,171 | \$1,137,593 | \$1,076,976 |
| 802 License Plate Trust Fund No. 0802 | \$0 | \$0 | \$17,000 |
| 8015 Int Contracts-Transfer | \$11,894,011 | \$0 | \$0 |
| 8051 Universal Services Fund | \$770,601 | \$937,174 | \$975,336 |
| 8052 Subrogation Receipts | \$542,279 | \$280,359 | \$286,145 |
| 8084 Appropriated Receipts For VR | \$19,120 | \$31,395 | \$934,888 |
| 8133 Found Sch Funds: Match for Medicaid | \$4,604,091 | \$16,498,102 | \$16,498,102 |

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Agency name: Assistive and Rehabilitative Services, Department of

| Goal/Objective/STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|---------------------------------------|-----------------|-----------------|-----------------|
| | \$19,247,399 | \$19,680,183 | \$20,188,596 |
| TOTAL, METHOD OF FINANCING | \$585,089,545 | \$570,991,511 | \$644,331,094 |
| FULL TIME EQUIVALENT POSITIONS | 3,091.7 | 2,985.0 | 3,209.5 |

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 12:59:21PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|---------------------|----------|----------|----------|
|---------------------|----------|----------|----------|

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

| | | | |
|--|--------------|--------------|--------------|
| Regular Appropriations (DARS) | \$19,619,231 | \$19,262,515 | \$20,596,128 |
| GR Reclassified to GR for VR (DBS) | \$0 | \$0 | \$(79,255) |
| GR Reclassified to GR for VR (DRS) | \$(29,744) | \$0 | \$(300,545) |
| GR Reclassified to GR for VR (Ind) | \$0 | \$0 | \$(73,703) |
| GR Reclassified from GR for VR (DRS) | \$0 | \$33,196 | \$0 |
| GR Reclassified from GR for VR (DBS) | \$9,740 | \$15,886 | \$0 |
| GR Reclassified to GR Match for Medicaid (DBS) | \$(63,208) | \$(13,302) | \$0 |

RIDER APPROPRIATION

| | | | |
|---|------------|------------|-------------|
| 82nd Leg, RS Art IX, Sec 17.01 Data Ctr Reduct (Ind)(12-13 GAA) | \$(46,249) | \$(56,272) | \$0 |
| 82nd Leg, RS Art II, Rider 20 BEST (DBS)(12 - 13 GAA) | \$97,193 | \$127,221 | \$0 |
| 83rd Leg, RS Art IX, Sec 17.08(a) Tech Adj DCS (DBS)(14-15 GAA) | \$0 | \$0 | \$(69,498) |
| 83rd Leg, RS Art IX, Sec 17.08(a) Tech Adj DCS (DRS)(14-15 GAA) | \$0 | \$0 | \$(277,989) |
| 83rd Leg, RS Art IX, Sec 17.08(a) Tech Adj DCS (Ind)(14-15 GAA) | \$0 | \$0 | \$(71,171) |

TRANSFERS

| | | | |
|---|-----------|-------------|-------------|
| 82nd Leg, RS Art II, SP, Sec 10 Lmt Trsf Auth HHSC (Ind)(12-13 GAA) | \$495,191 | \$(25,184) | \$0 |
| 82nd Leg, RS Art II, SP, Sec 10 Lmt Trsf Auth HHSC (CRS)(12-13 GAA) | \$0 | \$3,114,285 | \$0 |
| 83rd Leg, RS Art II, SP, Sec 10 Lmt Trsf Auth HHSC (Ind)(14-15 GAA) | \$0 | \$0 | \$18,268 |
| 83rd Leg, RS Art II, SP, Sec 57(a) Trsf to DARS (Autism)(14-15 GAA) | \$0 | \$0 | \$1,187,800 |

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| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|--|---------------------|---------------------|---------------------|
| 83rd Leg, RS Art II, SP, Sec 57(b) Trsf to DARS (DHH)(14-15 GAA) | \$0 | \$0 | \$105,000 |
| 83rd Leg, RS Art II, SP, Sec 57(b) Trsf to DARS (DHH)(14-15 GAA) | \$0 | \$0 | \$323,151 |
| 83rd Leg, RS Art II, SP, Sec 58 Trsf to DARS (CRS)(14-15 GAA) | \$0 | \$0 | \$2,950,000 |
| 83rd Leg, RS Art IX, Sec 17.06 Approp Salary Increase (DBS)(14-15 GAA) | \$0 | \$0 | \$35,453 |
| 83rd Leg, RS Art IX, Sec 17.06 Approp Salary Increase (DRS)(14-15 GAA) | \$0 | \$0 | \$12,175 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Regular lapsed appropriations (Autism) | \$(23,039) | \$0 | \$0 |
| Regular lapsed appropriations (ECI) | \$(24,191) | \$(61) | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| 82nd Leg, RS Art II, Rider 20, Approp Donations (BEST)(12-13 GAA) | \$(31,515) | \$31,515 | \$0 |
| 83rd Leg, RS Art II, Rider 20, Approp Donations (BEST)(14-15 GAA) | \$0 | \$(40,000) | \$40,000 |
| TOTAL, General Revenue Fund | \$20,003,409 | \$22,449,799 | \$24,395,814 |
| | | | |
| <u>758</u> GR Match for Medicaid | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$11,785,377 | \$11,788,611 | \$9,346,223 |
| GR Match for Medicaid Reclassified from GR Certified (ECI) | \$15,346,291 | \$15,805,571 | \$0 |
| GR Match for Medicaid Reclassified to GR for ECI (Ind) | \$(700,000) | \$(700,000) | \$0 |
| GR Match for Medicaid Reclassified to GR for ECI (ECI) | \$(3,594,605) | \$(14,333,110) | \$(2,008,757) |
| GR Match for Medicaid Reclassified from GR (DBS) | \$63,208 | \$13,302 | \$0 |
| <i>TRANSFERS</i> | | | |
| 82nd Leg, RS Art II, SP, Sec 10 Lmt on Trsf Auth HHSC (ECI)(12-13 GAA) | \$(6,928,413) | \$(7,749,134) | \$0 |

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency name: Assistive and Rehabilitative Services, Department of

| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|--|---------------------|---------------------|---------------------|
| 82nd Leg, RS Art II, SP, Sec 10 Lmt on Trsf Auth HHSC (ECI)(12-13 GAA) | \$0 | \$(1,404,756) | \$0 |
| TOTAL, GR Match for Medicaid | \$15,971,858 | \$3,420,484 | \$7,337,466 |
| 8007 GR for Vocational Rehabilitation | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$55,303,587 | \$55,294,502 | \$55,269,599 |
| GR for VR Reclassified to GR (DRS) | \$0 | \$(33,196) | \$0 |
| GR for VR Reclassified to GR (DBS) | \$(9,740) | \$(15,886) | \$0 |
| GR for VR Reclassified from GR (Ind) | \$0 | \$0 | \$73,703 |
| GR for VR Reclassified from GR (DBS) | \$0 | \$0 | \$79,255 |
| GR for VR Reclassified from GR (DRS) | \$29,744 | \$0 | \$300,545 |
| <i>TRANSFERS</i> | | | |
| 83rd Leg, R S Art IX, Sec 17.06 Approp Salary Inc (DBS)(14-15 GAA) | \$0 | \$0 | \$56,817 |
| 83rd Leg, R S Art IX, Sec 17.06 Approp Salary Inc (DRS)(14-15 GAA) | \$0 | \$0 | \$183,394 |
| 83rd Leg, R S Art IX, Sec 17.06 Approp Salary Inc (Ind)(14-15 GAA) | \$0 | \$0 | \$41,991 |
| TOTAL, GR for Vocational Rehabilitation | \$55,323,591 | \$55,245,420 | \$56,005,304 |
| 8032 GR Certified as Match for Medicaid | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$21,745,721 | \$22,405,721 | \$7,700,240 |
| GR Certified Match Reclassified to GR Match for Medicaid (ECI) | \$(15,346,291) | \$(15,805,571) | \$0 |
| GR Certified Match Reclassified to GR for ECI (ECI) | \$(710,584) | \$(1,059,037) | \$(1,844,066) |

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83rd Regular Session, Fiscal Year 2014 Operating Budget
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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|---|----------------------|----------------------|----------------------|
| TOTAL, GR Certified as Match for Medicaid | \$5,688,846 | \$5,541,113 | \$5,856,174 |
| 8086 General Revenue for ECI | | | |
| REGULAR APPROPRIATIONS | | | |
| Regular Appropriations (DARS) | \$165,687 | \$165,687 | \$16,250,116 |
| GR for ECI Reclassified from GR Match for Medicaid (Ind) | \$700,000 | \$700,000 | \$0 |
| GR for ECI Reclassified from GR Match for Medicaid (ECI) | \$3,594,606 | \$14,333,110 | \$2,008,757 |
| GR for ECI Reclassified from GR Certified Match (ECI) | \$710,584 | \$1,059,037 | \$1,844,066 |
| RIDER APPROPRIATION | | | |
| 83rd Leg, RS Art IX, Sec 17.06 Approp for Salary Inc (ECI)(14-15 GAA) | \$0 | \$0 | \$2,873 |
| TOTAL, General Revenue for ECI | \$5,170,877 | \$16,257,834 | \$20,105,812 |
| TOTAL, ALL GENERAL REVENUE | \$102,158,581 | \$102,914,650 | \$113,700,570 |

GENERAL REVENUE FUND - DEDICATED

| | | | |
|--|--------------|---------------|--------------|
| 107 GR Dedicated - Comprehensive Rehabilitation Account No. 107 | | | |
| REGULAR APPROPRIATIONS | | | |
| Regular Appropriations (DARS) | \$10,550,000 | \$10,550,000 | \$18,192,272 |
| SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS | | | |
| 82nd Leg, RS HB 442, Sec 2(e)(6) Comp Rehab Svcs (DRS)(12-13 GAA) | \$7,907,313 | \$7,182,124 | \$0 |
| LAPSED APPROPRIATIONS | | | |
| Lapsed Regular Appropriation (DRS) | \$0 | \$(1,175,407) | \$0 |

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
TIME: 12:59:21PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|---|---------------------|---------------------|---------------------|
| TOTAL, GR Dedicated - Comprehensive Rehabilitation Account No. 107 | \$18,457,313 | \$16,556,717 | \$18,192,272 |
| <u>492</u> GR Dedicated - Business Enterprise Program Account No. 492 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$1,584,967 | \$1,584,967 | \$666,658 |
| <i>TRANSFERS</i> | | | |
| 83rd Leg, RS Art IX, Sec 17.06 Approp Sal Inc (DBS)(14-15 GAA) | \$0 | \$0 | \$11,986 |
| TOTAL, GR Dedicated - Business Enterprise Program Account No. 492 | \$1,584,967 | \$1,584,967 | \$678,644 |
| <u>5043</u> GR Dedicated - Business Enterprise Program Trust Fund | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$808,436 | \$808,436 | \$808,436 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Regular Lapsed Appropriations | \$(223,639) | \$(395,598) | \$(395,598) |
| TOTAL, GR Dedicated - Business Enterprise Program Trust Fund | \$584,797 | \$412,838 | \$412,838 |
| <u>5086</u> GR Dedicated - I Love Texas License Plate Acct. No. 5086 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$10,000 | \$10,000 | \$17,000 |
| 83rd Leg, RS Art IX, Sec 18.06, Contingency HB 7(DRS)(14-15 GAA) | \$0 | \$0 | \$(17,000) |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | |
| 82nd Leg, RS SB 2, Sec 24 (DRS)(12-13 GAA) | \$10,000 | \$10,000 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | |

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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DATE: 11/20/2013
 TIME: 12:59:21PM

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

| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|--|---------------------|---------------------|---------------------|
| Regular Collect Lapsed Appropriation (DRS) | | | |
| | \$(2,883) | \$(5,192) | \$0 |
| TOTAL, GR Dedicated - I Love Texas License Plate Acct. No. 5086 | | | |
| | \$17,117 | \$14,808 | \$0 |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | | | |
| | \$20,644,194 | \$18,569,330 | \$19,283,754 |

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations (DARS)

\$482,737,580 \$488,413,209 \$483,158,290

RIDER APPROPRIATION

82nd Leg, RS Art IX, Sec 8.02, Fed Fnds/Block Grts (DBS)(12-13 GAA)

\$3,366,416 \$3,135,497 \$0

82nd Leg, RS Art IX, Sec 8.02, Fed Fnds/Block Grts (DRS)(12-13 GAA)

\$681,290 \$537,857 \$0

82nd Leg, RS Art. IX, Sec 17.01, Data Ctr Reduct (DBS)(12-13 GAA)

\$(56,638) \$(68,912) \$0

82nd Leg, RS Art IX, Sec 8.03, Reimb and Pymts (12-13 GAA)

\$86,106 \$0 \$0

83rd Leg, RS Art IX, Sec 17.08(a), Tech Adj DCS (ECI)(14-15 GAA)

\$0 \$0 \$(10,590)

83rd Leg, RS Art IX, Sec 17.08(a), Tech Adj DCS (DBS)(14-15 GAA)

\$0 \$0 \$(236,969)

83rd Leg, RS Art IX, Sec 17.08(a), Tech Adj DCS (DRS)(14-15 GAA)

\$0 \$0 \$(667,829)

83rd Leg, RS Art IX, Sec 17.08(a), Tech Adj DCS (Ind)(14-15 GAA)

\$0 \$0 \$(156,473)

83rd Leg, RS Art IX, Sec 8.02, Fed Fnds/Block Grts (ECI)(14-15 GAA)

\$0 \$0 \$245,902

83rd Leg, RS Art IX, Sec 8.02, Fed Fnds/Block Grts (DBS)(14-15 GAA)

\$0 \$0 \$4,511,275

83rd Leg, RS Art IX, Sec 8.02, Fed Fnds/Block Grts (DRS)(14-15 GAA)

\$0 \$0 \$19,006,000

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
TIME: 12:59:21PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|--|----------------------|----------------------|----------------------|
| 83rd Leg, RS Art IX, Sec 8.02, Fed Fnds/Block Grts (Ind)(14-15 GAA) | \$0 | \$0 | \$1,807,493 |
| 82nd Leg, RS Art IX, Sec 8.02, Fed Fnds/Block Grts (DRS)(12-13 GAA) | \$0 | \$1,311,550 | \$0 |
| 82nd Leg, RS Art. IX, Sec 17.01, Data Ctr Reduct (DRS)(12-13 GAA) | \$(226,551) | \$(275,648) | \$0 |
| <i>TRANSFERS</i> | | | |
| 83rd Leg, RS Art IX, Sec 17.06 Approp Sal Inc (ECI)(14-15 GAA) | \$0 | \$0 | \$27,969 |
| 83rd Leg, RS Art IX, Sec 17.06 Approp Sal Inc (DBS)(14-15 GAA) | \$0 | \$0 | \$202,766 |
| 83rd Leg, RS Art IX, Sec 17.06 Approp Sal Inc (DRS)(14-15 GAA) | \$0 | \$0 | \$548,428 |
| 83rd Leg, RS Art IX, Sec 17.06 Approp Sal Inc (DDS)(14-15 GAA) | \$0 | \$0 | \$510,404 |
| 83rd Leg, RS Art IX, Sec 17.06 Approp Sal Inc (Ind)(14-15 GAA) | \$0 | \$0 | \$163,716 |
| 82nd Leg, RS Art II, SP, Sec 10 Limit on Trsf Auth (Ind)(12-13 GAA) | \$(178,100) | \$(427,440) | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Regular Appropriations Lapse (ECI Med) | \$(16,118,807) | \$(15,407,429) | \$(4,703,841) |
| Regular Appropriations Lapse (DDS) | \$(12,651,896) | \$(25,532,052) | \$(13,248,367) |
| Regular Appropriations Lapse (Ind) | \$(6,569,428) | \$(6,539,623) | \$0 |
| Regular Appropriations Lapse (DRS) | \$0 | \$(5,668,171) | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Regular Appropriations Lapse (ECI)(Part C) | \$(8,030,601) | \$(9,651,490) | \$0 |
| TOTAL, Federal Funds | \$443,039,371 | \$429,827,348 | \$491,158,174 |
| TOTAL, ALL FEDERAL FUNDS | \$443,039,371 | \$429,827,348 | \$491,158,174 |

OTHER FUNDS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
TIME: 12:59:21PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|---|--------------|------------------|----------------|
| 493 Blind Endowment Fund No. 493 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$2,000 | \$11,189 | \$1,406 |
| <i>RIDER APPROPRIATION</i> | | | |
| 82nd Leg, RS Art IX, Sec 8.01, Accept Gifts of Money (DBS)(12-13 GAA) | \$284 | \$394,171 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Regular Lapsed Appropriations (DBS) | \$(2,000) | \$0 | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| 82nd Leg, RS Art IX, Sec 8.01, Accept Gifts of Money (DBS)(12-13 GAA) | \$0 | \$(6,165) | \$0 |
| 83rd Leg, RS Art IX, Sec 8.01, Accept Gifts of Money (DBS)(14-15 GAA) | \$0 | \$0 | \$6,165 |
| TOTAL, Blind Endowment Fund No. 493 | \$284 | \$399,195 | \$7,571 |
| | | | |
| 666 Appropriated Receipts | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$279,715 | \$279,715 | \$295,969 |
| <i>RIDER APPROPRIATION</i> | | | |
| 82nd Leg, RS Art IX, Sec 8.03, Reimb and Pymts (DBS)(12-13 GAA) | \$23,992 | \$21,486 | \$0 |
| 82nd Leg, RS Art IX, Sec 8.03, Reimb and Pymts (DRS)(12-13 GAA) | \$71,126 | \$96,266 | \$0 |
| 83rd Leg, RS Art IX, Sec 8.03, Reimb and Pymts (DRS)(14-15 GAA) | \$0 | \$0 | \$78,957 |
| 83rd Leg, RS Art. IX, Sec 8.03, Reimb and Pymts (DBS)(14-15 GAA) | \$0 | \$0 | \$17,652 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Regular Lapsed Appropriations (Ind) | \$(991) | \$(1,102) | \$0 |

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
TIME: 12:59:21PM

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

| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|--|--------------------|--------------------|--------------------|
| TOTAL, Appropriated Receipts | \$373,842 | \$396,365 | \$392,578 |
| <u>777</u> Interagency Contracts | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$618,986 | \$618,987 | \$691,357 |
| <i>RIDER APPROPRIATION</i> | | | |
| 82nd Leg, RS Art IX, Sec 8.03, Reimb and Pymts (DRS)(12-13 GAA) | \$254,829 | \$258,583 | \$0 |
| 82nd Leg, RS Art IX, Sec 8.03, Reimb and Pymts (DBS)(12-13 GAA) | \$25,080 | \$141,108 | \$0 |
| 83rd Leg, RS Art IX, Sec 8.03, Reimb and Pymts (Ind)(14-15 GAA) | \$0 | \$0 | \$230,418 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Regular Lapsed Appropriation (Ind) | \$(16,565) | \$(27,963) | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| 82nd Leg, RS Art II, Rider 13 UB (DRS)(12 - 13 GAA) | \$160,841 | \$302,079 | \$0 |
| 83rd Leg, RS Art II, Rider 13 UB (DRS)(14 - 15 GAA) | \$0 | \$(155,201) | \$155,201 |
| TOTAL, Interagency Contracts | \$1,043,171 | \$1,137,593 | \$1,076,976 |
| <u>802</u> License Plate Trust Fund Account No. 0802 | | | |
| <i>RIDER APPROPRIATION</i> | | | |
| 83rd Leg, RS Art IX, Sec 18.06, Contingency for HB 7 (14-15 GAA) | \$0 | \$0 | \$17,000 |
| TOTAL, License Plate Trust Fund Account No. 0802 | \$0 | \$0 | \$17,000 |
| <u>8015</u> Interagency Contracts - Transfer from Foundation School Fund No. 193 | | | |

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
TIME: 12:59:21PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|--|---------------------|------------------|------------------|
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$11,657,260 | \$11,515,626 | \$0 |
| FSF IAC Reclassified to FSF IAC for Medicaid Match | \$0 | \$(11,515,626) | \$0 |
| FSF IAC Reclassified from FSF IAC for Medicaid Match | \$236,751 | \$0 | \$0 |
| TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193 | \$11,894,011 | \$0 | \$0 |
| | | | |
| 8051 Universal Services Fund Reimbursements | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$976,422 | \$976,422 | \$975,409 |
| <i>RIDER APPROPRIATION</i> | | | |
| 83rd Leg, RS Art IX, Sec 17.08(a), Tech Adj D Ctr Svc(DRS)(14-15 GAA) | \$0 | \$0 | \$(4,617) |
| 82nd Leg, RS Art IX, Sec 17.01, DCS (DRS)(12-13 GAA) | \$(913) | \$(1,112) | \$0 |
| <i>TRANSFERS</i> | | | |
| 83rd Leg, RS Art IX, Sec 17.06, Approp Salary Inc (DRS)(14-15 GAA) | \$0 | \$0 | \$4,544 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Regular Lapsed Appropriation (DRS) | \$(204,908) | \$(38,136) | \$0 |
| TOTAL, Universal Services Fund Reimbursements | \$770,601 | \$937,174 | \$975,336 |
| | | | |
| 8052 Subrogation Receipts | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$88,594 | \$88,594 | \$286,145 |
| <i>RIDER APPROPRIATION</i> | | | |

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 12:59:21PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|--|---------------------|---------------------|---------------------|
| 82nd Leg, RS Art II, Rider 23, Subrgtn Receipts (DRS)(12-13 GAA) | \$453,685 | \$191,765 | \$0 |
| TOTAL, Subrogation Receipts | \$542,279 | \$280,359 | \$286,145 |
| 8084 Appropriated Receipts for VR | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$36,119 | \$36,119 | \$934,888 |
| <i>RIDER APPROPRIATION</i> | | | |
| 82nd Leg, RS Art IX, Sec 8.03, Reimb and Pymts (DRS)(12-13 GAA) | \$0 | \$200 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Lapsed Regular Appropriation (DBS) | \$(16,999) | \$(4,924) | \$0 |
| TOTAL, Appropriated Receipts for VR | \$19,120 | \$31,395 | \$934,888 |
| 8133 Foundation School Funds as Match for Medicaid | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations (DARS) | \$4,840,842 | \$4,982,476 | \$16,498,102 |
| FSF IAC Reclassified from FSF IAC for Medicaid Match | \$0 | \$11,515,626 | \$0 |
| FSF IAC Reclassified to FSF IAC for Medicaid Match | \$(236,751) | \$0 | \$0 |
| TOTAL, Foundation School Funds as Match for Medicaid | \$4,604,091 | \$16,498,102 | \$16,498,102 |
| TOTAL, ALL OTHER FUNDS | \$19,247,399 | \$19,680,183 | \$20,188,596 |

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:16:42PM

Agency code: 538

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

| METHOD OF FINANCING | Exp 2012 | Exp 2013 | Bud 2014 |
|---|----------------------|----------------------|----------------------|
| GRAND TOTAL | \$585,089,545 | \$570,991,511 | \$644,331,094 |
| <u>FULL-TIME-EQUIVALENT POSITIONS</u> | | | |
| REGULAR APPROPRIATIONS | | | |
| Regular Appropriations from Bill Pattern | 3,310.5 | 3,342.7 | 3,209.5 |
| TRANSFERS | | | |
| 82nd Leg, RS Art II, SP, Sec 10 Lmt Trsf Auth HHSC (Ind) (12-13 GAA) | (5.0) | (5.0) | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | |
| Unauthorized Number Over (Below) Cap (UN) | (213.8) | (352.7) | 0.0 |
| TOTAL, ADJUSTED FTES | 3,091.7 | 2,985.0 | 3,209.5 |
| NUMBER OF 100% FEDERALLY FUNDED FTEs | 929.1 | 860.6 | 1,033.6 |

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:17:57PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| OBJECT OF EXPENSE | EXP 2012 | EXP 2013 | BUD 2014 |
|-------------------------------------|----------------------|----------------------|----------------------|
| 1001 SALARIES AND WAGES | \$147,845,522 | \$143,978,707 | \$149,984,690 |
| 1002 OTHER PERSONNEL COSTS | \$6,565,889 | \$6,376,751 | \$5,913,054 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$20,406,317 | \$18,538,343 | \$20,254,660 |
| 2002 FUELS AND LUBRICANTS | \$97,070 | \$90,091 | \$171,408 |
| 2003 CONSUMABLE SUPPLIES | \$696,076 | \$531,261 | \$653,587 |
| 2004 UTILITIES | \$1,659,352 | \$1,719,262 | \$2,381,772 |
| 2005 TRAVEL | \$5,176,569 | \$5,029,326 | \$5,586,342 |
| 2006 RENT - BUILDING | \$2,693,834 | \$2,726,993 | \$2,774,179 |
| 2007 RENT - MACHINE AND OTHER | \$2,788,906 | \$2,305,335 | \$3,155,770 |
| 2009 OTHER OPERATING EXPENSE | \$28,130,008 | \$30,514,674 | \$37,029,300 |
| 3001 CLIENT SERVICES | \$281,057,443 | \$274,625,642 | \$316,917,989 |
| 4000 GRANTS | \$86,539,502 | \$83,968,945 | \$98,851,688 |
| 5000 CAPITAL EXPENDITURES | \$1,433,057 | \$586,181 | \$656,655 |
| Agency Total | \$585,089,545 | \$570,991,511 | \$644,331,094 |

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II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/20/2013
 Time: 1:00:04PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Goal/ Objective / OUTCOME | Exp 2012 | Exp 2013 | Bud2014 |
|---|------------|------------|------------|
| 1 Ensure Children and Their Families Reach Their Developmental Goals | | | |
| 1 <i>Ensure Targeted Families Receive Resources and Supports</i> | | | |
| KEY 1 Percent of Population under Age Three Served - ECI | 2.99 % | 2.95 % | 2.96 % |
| 2 Percent Growth in Number of Children Enrolled | -0.82 % | 1.02 % | 0.00 % |
| KEY 3 Percent of ECI Clients Enrolled in Medicaid | 64.40 % | 64.00 % | 64.30 % |
| KEY 4 Percent of ECI Program Funded by Medicaid | 47.00 % | 49.79 % | 50.00 % |
| 2 <i>Blind Children's Vocational Discovery and Development Services</i> | | | |
| 1 Percent of Children Successfully Completing Services | 83.50 % | 65.20 % | 80.00 % |
| 2 Rehabilitation Services for Persons with Disabilities | | | |
| 1 <i>Rehabilitation Services for Persons Who Are Blind or Visually Impaired</i> | | | |
| 1 Average Earnings Per Business Enterprises of Texas Consumer Employed | 125,850.00 | 102,008.00 | 117,000.00 |
| 2 Percent of VR Consumers Exiting Program & Remaining Employed | 87.60 % | 87.60 % | 85.00 % |
| KEY 3 Percent of VR Consumers Who Achieve Employment Outcomes | 69.56 % | 68.60 % | 68.90 % |
| 3 <i>Provide Rehabilitation Services to Persons with General Disabilities</i> | | | |
| KEY 1 Percent of VR Consumers Who Achieve Employment Outcomes | 58.00 % | 59.10 % | 55.80 % |
| 2 Percent of Consumers Served Who Have Significant Disabilities | 91.40 % | 91.60 % | 85.00 % |
| 3 Percent of VR Consumers Exiting Program & Remaining Employed | 59.13 % | 57.98 % | 70.00 % |
| 3 Provide Disability Determination Services within SSA Guidelines | | | |
| 1 <i>Increase Decisional Accuracy and Timeliness of Determinations</i> | | | |
| KEY 1 Percent of Case Decisions That Are Accurate | 96.80 % | 95.60 % | 90.60 % |
| 2 Number of Case Processing Days Below Target | 51.20 | 55.40 | 35.00 |

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Department of Assistive & Rehabilitative Services
83rd Regular Session, Operating Budget
Fiscal Year 2014
Automated Budget and Evaluation System of Texas (ABEST)

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III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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 Early Childhood Intervention Services

Statewide Goal/Benchmark: 3 6
 Service Categories:
 Service: 27 Income: A.2 Age: B.1

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Output Measures:

| | | | | |
|-------|---|-----------|-----------|-----------|
| 1 | Average Monthly Number of Referrals to Local Programs | 5,619.00 | 5,680.00 | 6,799.00 |
| 2 | Average Monthly Number of Children Receiving Follow Along Services | 2,809.00 | 1,404.00 | 2,731.00 |
| 3 | Average Monthly Number of Children Receiving Eligibility Services | 3,557.00 | 3,552.00 | 4,038.00 |
| 4 | Number of Monitoring Visits Conducted | 20.00 | 25.00 | 15.00 |
| KEY 5 | Average Monthly Number of Children Served in Comprehensive Services | 25,041.00 | 25,208.00 | 26,517.00 |

Efficiency Measures:

| | | | | |
|-------|--|--------|--------|--------|
| KEY 1 | Average Monthly Cost Per Child: Comprehensive Services/State & Federal | 434.00 | 421.00 | 472.00 |
| 2 | Average Monthly Cost Per Child: Comprehensive Services/Local | 150.00 | 131.00 | 128.00 |

Explanatory/Input Measures:

| | | | | |
|-------|--|------|------|------|
| KEY 1 | Average Monthly Number of Hrs of Service Delivered Per Child Per Month | 2.70 | 2.60 | 2.90 |
|-------|--|------|------|------|

Objects of Expense:

| | | | | |
|------|--------------------------------|--------------|--------------|--------------|
| 1001 | SALARIES AND WAGES | \$1,433,682 | \$1,416,335 | \$1,568,792 |
| 1002 | OTHER PERSONNEL COSTS | \$48,048 | \$56,923 | \$42,455 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$46,222 | \$57,943 | \$38,207 |
| 2003 | CONSUMABLE SUPPLIES | \$1,883 | \$2,466 | \$3,003 |
| 2004 | UTILITIES | \$41,900 | \$12,721 | \$15,669 |
| 2005 | TRAVEL | \$67,331 | \$70,015 | \$69,619 |
| 2006 | RENT - BUILDING | \$4,173 | \$3,125 | \$3,500 |
| 2007 | RENT - MACHINE AND OTHER | \$37,876 | \$31,259 | \$35,482 |
| 2009 | OTHER OPERATING EXPENSE | \$121,935 | \$241,074 | \$411,853 |
| 3001 | CLIENT SERVICES | \$48,738,573 | \$48,219,805 | \$57,152,703 |
| 4000 | GRANTS | \$79,849,311 | \$77,164,039 | \$90,915,618 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$489 | \$0 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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 6
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports Service Categories:
 STRATEGY: 1 Early Childhood Intervention Services Service: 27 Income: A.2 Age: B.1

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|--|-------------------------------------|----------------------|----------------------|----------------------|
| TOTAL, OBJECT OF EXPENSE | | \$130,390,934 | \$127,276,194 | \$150,256,901 |
| Method of Financing: | | | | |
| 758 | GR Match For Medicaid | \$15,661,408 | \$3,156,706 | \$7,083,103 |
| 8032 | GR Certified As Match For Medicaid | \$5,688,846 | \$5,541,113 | \$5,856,174 |
| 8086 | GR For ECI | \$4,305,190 | \$15,392,147 | \$19,240,125 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$25,655,444 | \$24,089,966 | \$32,179,402 |
| 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 | \$32,841,550 | \$31,382,544 | \$40,917,808 |
| 93.558.000 | Temp AssistNeedy Families | \$16,102,792 | \$16,102,792 | \$16,102,792 |
| 93.778.003 | XIX 50% | \$5,688,846 | \$5,541,113 | \$5,856,174 |
| 93.778.012 | XIX Medical Assistance - DRS | \$16,210,359 | \$17,324,424 | \$20,385,405 |
| 93.778.013 | XIX FMAP TCM | \$12,262,716 | \$11,206,128 | \$13,186,093 |
| CFDA Subtotal, Fund | 555 | \$88,237,388 | \$86,688,126 | \$101,579,397 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$88,237,388 | \$86,688,126 | \$101,579,397 |
| Method of Financing: | | | | |
| 8015 | Int Contracts-Transfer | \$11,894,011 | \$0 | \$0 |
| 8133 | Found Sch Funds: Match for Medicaid | \$4,604,091 | \$16,498,102 | \$16,498,102 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$16,498,102 | \$16,498,102 | \$16,498,102 |
| TOTAL, METHOD OF FINANCE : | | \$130,390,934 | \$127,276,194 | \$150,256,901 |
| FULL TIME EQUIVALENT POSITIONS : | | 22.9 | 22.4 | 26.0 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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 ECI Respite Services

Statewide Goal/Benchmark: 3 6
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|--|---|------------------|------------------|------------------|
| Output Measures: | | | | |
| KEY 1 | Average Monthly Number of Children Receiving Respite Services | 235.00 | 235.00 | 250.00 |
| Objects of Expense: | | | | |
| 4000 | GRANTS | \$375,809 | \$399,939 | \$400,000 |
| TOTAL, OBJECT OF EXPENSE | | \$375,809 | \$399,939 | \$400,000 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$375,809 | \$399,939 | \$400,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$375,809 | \$399,939 | \$400,000 |
| TOTAL, METHOD OF FINANCE : | | \$375,809 | \$399,939 | \$400,000 |
| FULL TIME EQUIVALENT POSITIONS : | | | | |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
 STRATEGY: 3 Ensure Quality ECI Services by Training, Evaluation and Assistance

Statewide Goal/Benchmark: 3 6
 Service Categories:
 Service: 27 Income: A.2 Age: B.1

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|-----------------------------|---|--------------------|--------------------|--------------------|
| Efficiency Measures: | | | | |
| | 1 Average Time for Complaint Resolution | 0.00 | 59.00 | 55.00 |
| Objects of Expense: | | | | |
| | 1001 SALARIES AND WAGES | \$847,210 | \$846,722 | \$1,083,935 |
| | 1002 OTHER PERSONNEL COSTS | \$62,288 | \$40,977 | \$40,977 |
| | 2001 PROFESSIONAL FEES AND SERVICES | \$178,572 | \$175,947 | \$176,150 |
| | 2003 CONSUMABLE SUPPLIES | \$1,679 | \$2,037 | \$5,951 |
| | 2004 UTILITIES | \$3,056 | \$5,248 | \$6,404 |
| | 2005 TRAVEL | \$4,963 | \$11,788 | \$21,513 |
| | 2006 RENT - BUILDING | \$587 | \$240 | \$526 |
| | 2007 RENT - MACHINE AND OTHER | \$17,366 | \$16,170 | \$20,738 |
| | 2009 OTHER OPERATING EXPENSE | \$65,849 | \$60,810 | \$218,581 |
| | 5000 CAPITAL EXPENDITURES | \$0 | \$237 | \$0 |
| | TOTAL, OBJECT OF EXPENSE | \$1,181,570 | \$1,160,176 | \$1,574,775 |
| Method of Financing: | | | | |
| | 555 Federal Funds | | | |
| | 84.181.000 Special Education Grants | \$1,181,570 | \$1,160,176 | \$1,574,775 |
| | CFDA Subtotal, Fund 555 | \$1,181,570 | \$1,160,176 | \$1,574,775 |
| | SUBTOTAL, MOF (FEDERAL FUNDS) | \$1,181,570 | \$1,160,176 | \$1,574,775 |
| | TOTAL, METHOD OF FINANCE : | \$1,181,570 | \$1,160,176 | \$1,574,775 |
| | FULL TIME EQUIVALENT POSITIONS : | 14.0 | 14.6 | 16.5 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

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

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

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Output Measures:

| | | | | |
|-------|--|----------|----------|----------|
| KEY 1 | Average Monthly Number of Children Receiving Habilitative Services | 3,685.00 | 3,830.00 | 3,700.00 |
|-------|--|----------|----------|----------|

Efficiency Measures:

| | | | | |
|-------|---------------------------------------|--------|--------|--------|
| KEY 1 | Average Monthly Cost Per Child Served | 108.00 | 108.00 | 106.00 |
|-------|---------------------------------------|--------|--------|--------|

Explanatory/Input Measures:

| | | | | |
|-------|---|----------|----------|----------|
| KEY 1 | # Receiving Habilitative Services (End-of-Year) | 4,224.00 | 4,417.00 | 4,300.00 |
|-------|---|----------|----------|----------|

Objects of Expense:

| | | | | |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|
| 1001 | SALARIES AND WAGES | \$2,583,075 | \$2,621,771 | \$2,839,270 |
| 1002 | OTHER PERSONNEL COSTS | \$90,863 | \$120,948 | \$90,706 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$101,261 | \$115,826 | \$115,083 |
| 2002 | FUELS AND LUBRICANTS | \$476 | \$445 | \$85 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$99 | \$465 |
| 2004 | UTILITIES | \$25,878 | \$22,515 | \$25,939 |
| 2005 | TRAVEL | \$312,095 | \$268,021 | \$260,889 |
| 2006 | RENT - BUILDING | \$648 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$70,356 | \$55,336 | \$81,923 |
| 2009 | OTHER OPERATING EXPENSE | \$372,723 | \$400,583 | \$296,622 |
| 3001 | CLIENT SERVICES | \$1,215,851 | \$1,348,826 | \$1,000,983 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$1,166 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$4,773,226 | \$4,955,536 | \$4,711,965 |

Method of Financing:

| | | | | |
|-----|-----------------------|-------------|-------------|-------------|
| 1 | General Revenue Fund | \$4,026,078 | \$4,072,750 | \$4,133,758 |
| 758 | GR Match For Medicaid | \$310,450 | \$263,778 | \$236,518 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

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

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

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|--|---------------------|--------------------|--------------------|--------------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,336,528 | \$4,336,528 | \$4,370,276 |
| Method of Financing: | | | | |
| 555 Federal Funds | | | | |
| | 93.778.000 XIX FMAP | \$436,183 | \$400,587 | \$336,720 |
| CFDA Subtotal, Fund | 555 | \$436,183 | \$400,587 | \$336,720 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$436,183 | \$400,587 | \$336,720 |
| Method of Financing: | | | | |
| 493 Blind Endow Fund | | | | |
| | | \$0 | \$216,908 | \$3,456 |
| 666 Appropriated Receipts | | | | |
| | | \$515 | \$1,513 | \$1,513 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$515 | \$218,421 | \$4,969 |
| TOTAL, METHOD OF FINANCE : | | \$4,773,226 | \$4,955,536 | \$4,711,965 |
| FULL TIME EQUIVALENT POSITIONS : | | 66.8 | 78.7 | 69.4 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 3 Autism Services
 STRATEGY: 1 Autism Program

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 27 Income: NA Age: NA

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|--|--|--------------------|--------------------|--------------------|
| Output Measures: | | | | |
| KEY 1 | Average Monthly Number of Children Receiving Autism Services | 140.00 | 142.00 | 173.00 |
| Efficiency Measures: | | | | |
| KEY 1 | Average Monthly Cost Per Child Receiving Autism Services | 1,951.00 | 1,937.00 | 2,162.00 |
| Explanatory/Input Measures: | | | | |
| KEY 1 | # Receiving Autism Services (End-of-Year) | 240.00 | 199.00 | 245.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$63,241 |
| 4000 | GRANTS | \$3,276,961 | \$3,300,000 | \$4,424,559 |
| TOTAL, OBJECT OF EXPENSE | | \$3,276,961 | \$3,300,000 | \$4,487,800 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$3,276,961 | \$3,300,000 | \$4,487,800 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$3,276,961 | \$3,300,000 | \$4,487,800 |
| TOTAL, METHOD OF FINANCE : | | \$3,276,961 | \$3,300,000 | \$4,487,800 |
| FULL TIME EQUIVALENT POSITIONS : | | 0.0 | 0.0 | 1.0 |

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
TIME: 1:07:01PM

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 2012 | EXP 2013 | BUD 2014 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Output Measures:

| | | | | |
|-------|---|----------|----------|----------|
| KEY 1 | Number of Consumers Served | 3,468.00 | 3,314.00 | 3,779.00 |
| 2 | Number of Consumers Who Achieved Independent Living Goals | 1,516.00 | 1,436.00 | 1,483.00 |

Efficiency Measures:

| | | | | |
|-------|----------------------------------|--------|--------|--------|
| KEY 1 | Average Cost Per Consumer Served | 860.00 | 926.00 | 892.00 |
|-------|----------------------------------|--------|--------|--------|

Objects of Expense:

| | | | | |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|
| 1001 | SALARIES AND WAGES | \$1,392,249 | \$1,377,474 | \$1,457,456 |
| 1002 | OTHER PERSONNEL COSTS | \$59,049 | \$69,947 | \$67,975 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$51,063 | \$58,707 | \$56,343 |
| 2002 | FUELS AND LUBRICANTS | \$5,577 | \$50 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$66 | \$200 |
| 2004 | UTILITIES | \$7,147 | \$12,393 | \$14,548 |
| 2005 | TRAVEL | \$182,375 | \$138,212 | \$154,237 |
| 2006 | RENT - BUILDING | \$467 | \$425 | \$1,925 |
| 2007 | RENT - MACHINE AND OTHER | \$34,944 | \$27,677 | \$39,151 |
| 2009 | OTHER OPERATING EXPENSE | \$251,077 | \$273,672 | \$281,952 |
| 3001 | CLIENT SERVICES | \$949,273 | \$1,056,883 | \$1,237,146 |
| 4000 | GRANTS | \$48,803 | \$54,260 | \$60,804 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$591 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,982,024 | \$3,070,357 | \$3,371,737 |

Method of Financing:

| | | | | |
|--|----------------------|------------------|------------------|------------------|
| 1 | General Revenue Fund | \$581,880 | \$581,879 | \$583,584 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$581,880 | \$581,879 | \$583,584 |

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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 2012 | EXP 2013 | BUD 2014 |
|---|---------------------------|--------------------|--------------------|--------------------|
| 555 | Federal Funds | | | |
| 84.169.000 | Independent Living_State | \$319,160 | \$308,116 | \$234,107 |
| 84.177.000 | REHABILITATION SERVICES I | \$1,891,735 | \$1,498,266 | \$1,451,186 |
| 96.000.003 | SSA-VR REIMBURSEMENT | \$187,136 | \$599,960 | \$1,096,722 |
| CFDA Subtotal, Fund | 555 | \$2,398,031 | \$2,406,342 | \$2,782,015 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$2,398,031 | \$2,406,342 | \$2,782,015 |
| Method of Financing: | | | | |
| 493 | Blind Endow Fund | \$284 | \$77,331 | \$1,333 |
| 666 | Appropriated Receipts | \$1,829 | \$4,805 | \$4,805 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$2,113 | \$82,136 | \$6,138 |
| TOTAL, METHOD OF FINANCE : | | \$2,982,024 | \$3,070,357 | \$3,371,737 |
| FULL TIME EQUIVALENT POSITIONS : | | 33.3 | 37.6 | 33.5 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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 (BEST) Program Service: 23 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|--|--|------------------|------------------|------------------|
| Output Measures: | | | | |
| KEY 1 | # Individuals Receiving Screening & Treatment Svcs in BEST Program | 4,387.00 | 4,434.00 | 3,215.00 |
| Efficiency Measures: | | | | |
| KEY 1 | Average Cost Per Individual Served by BEST Program | 84.00 | 97.00 | 137.00 |
| Objects of Expense: | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$120,036 | \$130,020 | \$100,020 |
| 3001 | CLIENT SERVICES | \$250,642 | \$298,716 | \$340,723 |
| TOTAL, OBJECT OF EXPENSE | | \$370,678 | \$428,736 | \$440,743 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$370,678 | \$428,736 | \$440,743 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$370,678 | \$428,736 | \$440,743 |
| TOTAL, METHOD OF FINANCE : | | \$370,678 | \$428,736 | \$440,743 |
| FULL TIME EQUIVALENT POSITIONS : | | | | |

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
 OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:
 STRATEGY: 3 Voc Rehab Services for Persons Who are Blind or Visually Impaired Service: 27 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Output Measures:

| | | | | |
|-------|--|-----------|-----------|-----------|
| KEY 1 | Number of Consumers Served | 10,486.00 | 10,066.00 | 10,353.00 |
| 2 | Number of Consumers Who Achieved Employment Outcomes | 1,396.00 | 1,341.00 | 1,350.00 |

Efficiency Measures:

| | | | | |
|-------|----------------------------------|----------|----------|----------|
| KEY 1 | Average Cost Per Consumer Served | 4,389.00 | 4,650.00 | 5,169.00 |
|-------|----------------------------------|----------|----------|----------|

Objects of Expense:

| | | | | |
|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|
| 1001 | SALARIES AND WAGES | \$19,563,978 | \$19,277,873 | \$20,574,182 |
| 1002 | OTHER PERSONNEL COSTS | \$807,772 | \$874,995 | \$798,209 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,003,527 | \$1,054,147 | \$1,298,236 |
| 2002 | FUELS AND LUBRICANTS | \$54,237 | \$36,593 | \$65,692 |
| 2003 | CONSUMABLE SUPPLIES | \$62,552 | \$61,312 | \$66,432 |
| 2004 | UTILITIES | \$476,382 | \$436,453 | \$528,123 |
| 2005 | TRAVEL | \$1,520,696 | \$1,640,932 | \$1,710,133 |
| 2006 | RENT - BUILDING | \$15,950 | \$27,151 | \$36,506 |
| 2007 | RENT - MACHINE AND OTHER | \$551,388 | \$470,950 | \$647,636 |
| 2009 | OTHER OPERATING EXPENSE | \$4,218,410 | \$4,842,028 | \$5,121,854 |
| 3001 | CLIENT SERVICES | \$17,137,155 | \$17,930,248 | \$22,518,612 |
| 5000 | CAPITAL EXPENDITURES | \$606,608 | \$158,235 | \$145,736 |
| TOTAL, OBJECT OF EXPENSE | | \$46,018,655 | \$46,810,917 | \$53,511,351 |

Method of Financing:

| | | | | |
|--|-------------------------|--------------------|--------------------|--------------------|
| 1 | General Revenue Fund | \$9,740 | \$15,886 | \$6,454 |
| 8007 | GR For Vocational Rehab | \$8,018,257 | \$8,084,582 | \$8,190,355 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$8,027,997 | \$8,100,468 | \$8,196,809 |

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
 OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:
 STRATEGY: 3 Voc Rehab Services for Persons Who are Blind or Visually Impaired Service: 27 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|---|---------------------------|---------------------|---------------------|---------------------|
| Method of Financing: | | | | |
| 555 Federal Funds | | | | |
| 84.126.000 | Rehabilitation Services_V | \$35,980,810 | \$34,022,590 | \$40,184,312 |
| 84.187.000 | Supported Employment Serv | \$290,401 | \$331,718 | \$525,073 |
| 84.265.000 | REHABILITATION TRAINING S | \$94,174 | \$75,978 | \$75,784 |
| 96.000.003 | SSA-VR REIMBURSEMENT | \$1,597,660 | \$4,153,341 | \$4,505,458 |
| CFDA Subtotal, Fund | 555 | \$37,963,045 | \$38,583,627 | \$45,290,627 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$37,963,045 | \$38,583,627 | \$45,290,627 |
| Method of Financing: | | | | |
| 493 | Blind Endow Fund | \$0 | \$104,956 | \$2,782 |
| 666 | Appropriated Receipts | \$27,613 | \$21,133 | \$21,133 |
| 777 | Interagency Contracts | \$0 | \$733 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$27,613 | \$126,822 | \$23,915 |
| TOTAL, METHOD OF FINANCE : | | \$46,018,655 | \$46,810,917 | \$53,511,351 |
| FULL TIME EQUIVALENT POSITIONS : | | 440.2 | 406.8 | 439.9 |

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|--|--|--------------------|--------------------|--------------------|
| Output Measures: | | | | |
| KEY 1 | Number of Indiv. Employed by BET Businesses (Managers and Employees) | 1,584.00 | 1,559.00 | 1,560.00 |
| 2 | Number of Businesses Operated by Blind Managers | 121.00 | 120.00 | 123.00 |
| KEY 3 | # of Blind & Disabled Individuals Employed by BET Facility Managers | 84.00 | 78.00 | 118.00 |
| Explanatory/Input Measures: | | | | |
| 1 | Number of Facilities Supported and Monitored by BET Staff | 888.00 | 888.00 | 900.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$1,007,357 | \$1,045,378 | \$1,066,626 |
| 1002 | OTHER PERSONNEL COSTS | \$46,065 | \$46,756 | \$41,098 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$55,458 | \$105,040 | \$104,225 |
| 2002 | FUELS AND LUBRICANTS | \$21,952 | \$18,682 | \$46,757 |
| 2003 | CONSUMABLE SUPPLIES | \$2,691 | \$1,319 | \$1,882 |
| 2004 | UTILITIES | \$24,762 | \$12,323 | \$15,791 |
| 2005 | TRAVEL | \$53,075 | \$55,886 | \$30,710 |
| 2006 | RENT - BUILDING | \$1,246 | \$300 | \$600 |
| 2007 | RENT - MACHINE AND OTHER | \$21,660 | \$18,116 | \$24,859 |
| 2009 | OTHER OPERATING EXPENSE | \$884,175 | \$851,709 | \$904,249 |
| 5000 | CAPITAL EXPENDITURES | \$36,223 | \$115,156 | \$30,375 |
| TOTAL, OBJECT OF EXPENSE | | \$2,154,664 | \$2,270,665 | \$2,267,172 |
| Method of Financing: | | | | |
| 492 | Business Ent Prog Acct | \$1,584,967 | \$1,584,967 | \$678,644 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$1,584,967 | \$1,584,967 | \$678,644 |
| Method of Financing: | | | | |
| 555 | Federal Funds | | | |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:19:32PM

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

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|---|---------------------------|--------------------|--------------------|--------------------|
| 84.126.000 | Rehabilitation Services_V | \$550,577 | \$654,503 | \$653,640 |
| CFDA Subtotal, Fund 555 | | \$550,577 | \$654,503 | \$653,640 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$550,577 | \$654,503 | \$653,640 |
| Method of Financing: | | | | |
| 8084 Appropriated Receipts For VR | | \$19,120 | \$31,195 | \$934,888 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$19,120 | \$31,195 | \$934,888 |
| TOTAL, METHOD OF FINANCE : | | \$2,154,664 | \$2,270,665 | \$2,267,172 |
| FULL TIME EQUIVALENT POSITIONS : | | 18.0 | 18.0 | 18.0 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:
 STRATEGY: 5 Admin Trust Funds for Retirement & Benefits. Est & Nontransferable. Service: 27 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|--|--------------------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | |
| | 3001 CLIENT SERVICES | \$584,797 | \$412,838 | \$412,838 |
| TOTAL, OBJECT OF EXPENSE | | \$584,797 | \$412,838 | \$412,838 |
| Method of Financing: | | | | |
| | 5043 Busin Ent Pgm Trust Funds | \$584,797 | \$412,838 | \$412,838 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$584,797 | \$412,838 | \$412,838 |
| TOTAL, METHOD OF FINANCE : | | \$584,797 | \$412,838 | \$412,838 |
| FULL TIME EQUIVALENT POSITIONS : | | | | |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 1 Contract For Services for Persons Who Are Deaf or Hard of Hearing

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

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|-----------------------------|---|--------------------|--------------------|--------------------|
| Method of Financing: | | | | |
| | 555 Federal Funds | | | |
| | 84.126.001 Voc Rehab Grants to States | \$1,172,061 | \$1,349,653 | \$1,446,410 |
| | CFDA Subtotal, Fund 555 | \$1,172,061 | \$1,349,653 | \$1,446,410 |
| | SUBTOTAL, MOF (FEDERAL FUNDS) | \$1,172,061 | \$1,349,653 | \$1,446,410 |
| Method of Financing: | | | | |
| | 666 Appropriated Receipts | \$228 | \$0 | \$0 |
| | SUBTOTAL, MOF (OTHER FUNDS) | \$228 | \$0 | \$0 |
| | TOTAL, METHOD OF FINANCE : | \$2,293,102 | \$2,310,466 | \$2,514,347 |
| | FULL TIME EQUIVALENT POSITIONS : | 5.2 | 5.8 | 5.5 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013

TIME: 1:07:01PM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing Service Categories:
 STRATEGY: 2 Ensure the Quality of Programs through Educ., Training, & Regulation Service: 16 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Output Measures:

| | | | | |
|-------|---|----------|----------|----------|
| KEY 1 | Number of Consumers Educated and Interpreters Trained | 1,222.00 | 1,338.00 | 2,375.00 |
| 2 | Number of Interpreter Certificates Issued | 1,754.00 | 1,731.00 | 1,705.00 |
| 3 | Number of Individuals Tested | 703.00 | 480.00 | 300.00 |
| 4 | Number of Interpreter Tests Given | 750.00 | 508.00 | 491.00 |

Efficiency Measures:

| | | | | |
|-------|--|--------|--------|--------|
| 1 | Average Cost Per Consumer Educated and Interpreter Trained | 789.00 | 840.00 | 530.00 |
| 2 | Average Cost Per Interpreter Certificate Issued | 172.00 | 155.00 | 282.00 |
| KEY 3 | Average Time for Ethics Complaint Resolution | 73.50 | 121.62 | 90.00 |

Objects of Expense:

| | | | | |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|
| 1001 | SALARIES AND WAGES | \$239,453 | \$252,795 | \$328,636 |
| 1002 | OTHER PERSONNEL COSTS | \$15,060 | \$11,052 | \$13,592 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$139,670 | \$31,311 | \$200,000 |
| 2003 | CONSUMABLE SUPPLIES | \$1,773 | \$1,906 | \$5,128 |
| 2005 | TRAVEL | \$16,873 | \$26,487 | \$22,690 |
| 2006 | RENT - BUILDING | \$3,529 | \$300 | \$750 |
| 2009 | OTHER OPERATING EXPENSE | \$12,297 | \$87,311 | \$107,886 |
| 3001 | CLIENT SERVICES | \$837,390 | \$980,993 | \$1,060,375 |
| TOTAL, OBJECT OF EXPENSE | | \$1,266,045 | \$1,392,155 | \$1,739,057 |

Method of Financing:

| | | | | |
|--|-------------------------|------------------|------------------|------------------|
| 1 | General Revenue Fund | \$104,613 | \$266,681 | \$590,198 |
| 8007 | GR For Vocational Rehab | \$80,414 | \$78,346 | \$81,396 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$185,027 | \$345,027 | \$671,594 |

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 2 Ensure the Quality of Programs through Educ., Training, & Regulation

Service: 16 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|--|-----------------------------------|--------------------|--------------------|--------------------|
| 5086 | I Love Texas License Plates | \$17,117 | \$14,808 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$17,117 | \$14,808 | \$0 |
| Method of Financing: | | | | |
| 555 | Federal Funds | | | |
| 84.126.001 | Voc Rehab Grants to States | \$40,740 | \$33,776 | \$50,000 |
| CFDA Subtotal, Fund | 555 | \$40,740 | \$33,776 | \$50,000 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$40,740 | \$33,776 | \$50,000 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$54,601 | \$40,192 | \$36,404 |
| 777 | Interagency Contracts | \$968,560 | \$958,352 | \$964,059 |
| 802 | License Plate Trust Fund No. 0802 | \$0 | \$0 | \$17,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,023,161 | \$998,544 | \$1,017,463 |
| TOTAL, METHOD OF FINANCE : | | \$1,266,045 | \$1,392,155 | \$1,739,057 |
| FULL TIME EQUIVALENT POSITIONS : | | 5.0 | 4.7 | 5.9 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
 OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities Service Categories:
 STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment Service: 27 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Output Measures:

| | | | | |
|-------|--|-----------|-----------|-----------|
| KEY 1 | Number of Consumers Served | 83,930.00 | 79,578.00 | 84,388.00 |
| KEY 2 | Number of Consumers Who Achieved Employment Outcomes | 11,686.00 | 12,102.00 | 11,499.00 |
| 3 | Number of Eligible Consumers Provided Vocational Rehabilitation Svcs | 72,463.00 | 69,210.00 | 74,789.00 |

Efficiency Measures:

| | | | | |
|-------|--------------------------|----------|----------|----------|
| KEY 1 | Cost Per Consumer Served | 2,519.00 | 2,569.00 | 2,802.00 |
|-------|--------------------------|----------|----------|----------|

Explanatory/Input Measures:

| | | | | |
|---|---|-----------|-----------|-----------|
| 1 | Number of Applicants for Vocational Rehabilitation Services | 31,368.00 | 29,779.00 | 31,878.00 |
|---|---|-----------|-----------|-----------|

Objects of Expense:

| | | | | |
|---------------------------------|--------------------------------|----------------------|----------------------|----------------------|
| 1001 | SALARIES AND WAGES | \$56,173,584 | \$56,348,580 | \$58,356,242 |
| 1002 | OTHER PERSONNEL COSTS | \$2,362,692 | \$2,456,634 | \$2,163,407 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$4,085,836 | \$4,823,008 | \$5,454,308 |
| 2002 | FUELS AND LUBRICANTS | \$5,706 | \$10,347 | \$10,828 |
| 2003 | CONSUMABLE SUPPLIES | \$141,932 | \$120,381 | \$126,424 |
| 2004 | UTILITIES | \$460,229 | \$522,451 | \$627,510 |
| 2005 | TRAVEL | \$2,647,955 | \$2,531,509 | \$2,951,534 |
| 2006 | RENT - BUILDING | \$61,505 | \$65,000 | \$93,771 |
| 2007 | RENT - MACHINE AND OTHER | \$1,321,769 | \$1,045,796 | \$1,499,515 |
| 2009 | OTHER OPERATING EXPENSE | \$12,879,709 | \$14,425,064 | \$15,901,425 |
| 3001 | CLIENT SERVICES | \$130,516,677 | \$121,808,497 | \$148,846,989 |
| 5000 | CAPITAL EXPENDITURES | \$790,226 | \$304,314 | \$444,854 |
| TOTAL, OBJECT OF EXPENSE | | \$211,447,820 | \$204,461,581 | \$236,476,807 |

Method of Financing:

| | | | | |
|---|----------------------|----------|----------|----------|
| 1 | General Revenue Fund | \$24,537 | \$27,111 | \$27,034 |
|---|----------------------|----------|----------|----------|

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
 OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities Service Categories:
 STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment Service: 27 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|--|-----------------------------------|----------------------|----------------------|----------------------|
| 8007 | GR For Vocational Rehab | \$43,613,460 | \$43,529,330 | \$44,061,662 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$43,637,997 | \$43,556,441 | \$44,088,696 |
| Method of Financing: | | | | |
| 555 Federal Funds | | | | |
| 84.126.001 | Voc Rehab Grants to States | \$163,861,904 | \$148,227,113 | \$189,396,885 |
| 84.133.001 | Research &TA Center on Voc Rehab | \$39,365 | \$14,781 | \$0 |
| 84.187.000 | Supported Employment Serv | \$1,815,422 | \$1,471,330 | \$1,526,612 |
| 84.265.000 | REHABILITATION TRAINING S | \$249,909 | \$201,115 | \$258,948 |
| 93.630.000 | Developmental Disabilities | \$108,760 | \$253,149 | \$265,990 |
| 93.768.000 | MEDICAID PEOPLE WITH DISABILITIES | \$610,699 | \$0 | \$0 |
| 96.000.003 | SSA-VR REIMBURSEMENT | \$464,257 | \$10,087,902 | \$361,533 |
| CFDA Subtotal, Fund | 555 | \$167,150,316 | \$160,255,390 | \$191,809,968 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$167,150,316 | \$160,255,390 | \$191,809,968 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$283,582 | \$323,980 | \$323,980 |
| 777 | Interagency Contracts | \$25,080 | \$140,375 | \$86,497 |
| 8052 | Subrogation Receipts | \$350,845 | \$185,195 | \$167,666 |
| 8084 | Appropriated Receipts For VR | \$0 | \$200 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$659,507 | \$649,750 | \$578,143 |
| TOTAL, METHOD OF FINANCE : | | \$211,447,820 | \$204,461,581 | \$236,476,807 |
| FULL TIME EQUIVALENT POSITIONS : | | 1,242.1 | 1,223.9 | 1,238.0 |

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
TIME: 1:07:01PM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities Service Categories:
STRATEGY: 2 Work w/Independent Living Centers & State Independent Living Council Service: 27 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|--|---|--------------------|--------------------|--------------------|
| Output Measures: | | | | |
| KEY 1 | Number of People Receiving Services from Independent Living Centers | 5,112.00 | 5,578.00 | 5,342.00 |
| Efficiency Measures: | | | | |
| 1 | Cost Per Person Served by Independent Living Centers | 525.00 | 482.00 | 503.00 |
| Objects of Expense: | | | | |
| 4000 | GRANTS | \$2,684,160 | \$2,689,283 | \$2,689,283 |
| TOTAL, OBJECT OF EXPENSE | | \$2,684,160 | \$2,689,283 | \$2,689,283 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$1,250,000 | \$712,143 | \$1,250,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,250,000 | \$712,143 | \$1,250,000 |
| Method of Financing: | | | | |
| 555 | Federal Funds | | | |
| 96.000.003 | SSA-VR REIMBURSEMENT | \$1,434,160 | \$1,977,140 | \$1,439,283 |
| CFDA Subtotal, Fund 555 | | \$1,434,160 | \$1,977,140 | \$1,439,283 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$1,434,160 | \$1,977,140 | \$1,439,283 |
| TOTAL, METHOD OF FINANCE : | | \$2,684,160 | \$2,689,283 | \$2,689,283 |
| FULL TIME EQUIVALENT POSITIONS : | | | | |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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 2012 | EXP 2013 | BUD 2014 |
|--|---|--------------------|--------------------|--------------------|
| Output Measures: | | | | |
| KEY 1 | Avg Monthly # of People Rec'g DRS Independent Living Svcs | 831.00 | 795.00 | 960.00 |
| 2 | Number of Consumers Who Achieved Independent Living Goals | 972.00 | 904.00 | 1,277.00 |
| Efficiency Measures: | | | | |
| KEY 1 | Avg Monthly Cost/Person Rec'g DRS Supported Independent Living Svcs | 669.00 | 831.00 | 708.00 |
| Explanatory/Input Measures: | | | | |
| KEY 1 | # People Rec'g DRS Independent Living Services (End-of-Year) | 1,840.00 | 1,977.00 | 2,675.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$986,344 | \$1,052,176 | \$1,078,980 |
| 1002 | OTHER PERSONNEL COSTS | \$78,555 | \$43,688 | \$60,936 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$72,101 | \$60,164 | \$57,193 |
| 2004 | UTILITIES | \$357 | \$8,910 | \$12,282 |
| 2005 | TRAVEL | \$20,917 | \$3,455 | \$12,091 |
| 2006 | RENT - BUILDING | \$462 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$25,067 | \$19,546 | \$27,102 |
| 2009 | OTHER OPERATING EXPENSE | \$154,528 | \$156,984 | \$202,630 |
| 3001 | CLIENT SERVICES | \$5,032,486 | \$6,217,615 | \$6,341,870 |
| 4000 | GRANTS | \$304,458 | \$361,424 | \$361,424 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$372 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$6,675,275 | \$7,924,334 | \$8,154,508 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$1,418,568 | \$107,018 | \$1,418,568 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,418,568 | \$107,018 | \$1,418,568 |

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
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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 2012 | EXP 2013 | BUD 2014 |
|---|--|--------------------|--------------------|--------------------|
| Method of Financing: | | | | |
| 555 Federal Funds | | | | |
| | 84.169.001 Independent Living Grants-Rehab | \$1,116,771 | \$1,099,386 | \$947,288 |
| | 96.000.003 SSA-VR REIMBURSEMENT | \$4,133,447 | \$6,715,437 | \$5,786,159 |
| CFDA Subtotal, Fund | 555 | \$5,250,218 | \$7,814,823 | \$6,733,447 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$5,250,218 | \$7,814,823 | \$6,733,447 |
| Method of Financing: | | | | |
| | 666 Appropriated Receipts | \$3,114 | \$2,493 | \$2,493 |
| | 8052 Subrogation Receipts | \$3,375 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$6,489 | \$2,493 | \$2,493 |
| TOTAL, METHOD OF FINANCE : | | \$6,675,275 | \$7,924,334 | \$8,154,508 |
| FULL TIME EQUIVALENT POSITIONS : | | 21.4 | 22.8 | 22.2 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
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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 2012 | EXP 2013 | BUD 2014 |
|--|---|---------------------|---------------------|---------------------|
| Output Measures: | | | | |
| KEY 1 | Avg Monthly # of People Receiving Comprehensive Rehabilitation Svcs | 470.00 | 597.00 | 580.00 |
| Efficiency Measures: | | | | |
| KEY 1 | Average Monthly Cost Per CRS Consumer | 4,458.00 | 3,925.00 | 3,833.00 |
| Explanatory/Input Measures: | | | | |
| KEY 1 | Number of People Receiving Comprehensive Services (End-of-Year) | 1,008.00 | 908.00 | 1,140.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$822,832 | \$840,565 | \$925,888 |
| 1002 | OTHER PERSONNEL COSTS | \$36,231 | \$39,961 | \$33,741 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$78,835 | \$97,998 | \$64,024 |
| 2005 | TRAVEL | \$0 | \$1,949 | \$1,305 |
| 2009 | OTHER OPERATING EXPENSE | \$4,951 | \$5,953 | \$191,438 |
| 3001 | CLIENT SERVICES | \$24,202,523 | \$27,129,147 | \$25,463,400 |
| TOTAL, OBJECT OF EXPENSE | | \$25,145,372 | \$28,115,573 | \$26,679,796 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$6,500,000 | \$11,463,692 | \$8,369,045 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$6,500,000 | \$11,463,692 | \$8,369,045 |
| Method of Financing: | | | | |
| 107 | Comprehensive Rehab Acct | \$18,457,313 | \$16,556,717 | \$18,192,272 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$18,457,313 | \$16,556,717 | \$18,192,272 |
| Method of Financing: | | | | |
| 8052 | Subrogation Receipts | \$188,059 | \$95,164 | \$118,479 |

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/20/2013
 TIME: 1:07:01PM

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: 8 5
 Service Categories:
 Service: 08 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|--------------------------------------|---|----------------------|----------------------|----------------------|
| Output Measures: | | | | |
| KEY 1 | Number of Disability Cases Determined | 375,294.00 | 339,415.00 | 357,139.00 |
| Efficiency Measures: | | | | |
| KEY 1 | Cost Per Disability Case Determination | 321.00 | 330.00 | 330.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$45,351,633 | \$41,830,958 | \$43,085,516 |
| 1002 | OTHER PERSONNEL COSTS | \$2,025,579 | \$1,754,366 | \$1,728,369 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$13,634,915 | \$11,032,337 | \$11,671,681 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$34 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$367,780 | \$291,813 | \$366,481 |
| 2004 | UTILITIES | \$516,785 | \$534,018 | \$925,976 |
| 2005 | TRAVEL | \$135,338 | \$129,177 | \$144,830 |
| 2006 | RENT - BUILDING | \$2,597,494 | \$2,620,912 | \$2,620,935 |
| 2007 | RENT - MACHINE AND OTHER | \$133,932 | \$133,905 | \$145,482 |
| 2009 | OTHER OPERATING EXPENSE | \$6,375,441 | \$6,788,565 | \$7,064,713 |
| 3001 | CLIENT SERVICES | \$49,344,090 | \$46,865,961 | \$50,024,582 |
| TOTAL, OBJECT OF EXPENSE | | \$120,482,987 | \$111,982,046 | \$117,778,565 |
| Method of Financing: | | | | |
| 555 Federal Funds | | | | |
| | 96.001.000 Social Security Disability Ins | \$120,482,987 | \$111,982,046 | \$117,778,565 |
| CFDA Subtotal, Fund | 555 | \$120,482,987 | \$111,982,046 | \$117,778,565 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$120,482,987 | \$111,982,046 | \$117,778,565 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 3 Provide Disability Determination Services within SSA Guidelines

Statewide Goal/Benchmark: 8 5

OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations

Service Categories:

STRATEGY: 1 Determine Federal SSI and SSDI Eligibility

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

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|---|--------------------|----------------------|----------------------|----------------------|
| TOTAL, METHOD OF FINANCE : | | \$120,482,987 | \$111,982,046 | \$117,778,565 |
| FULL TIME EQUIVALENT POSITIONS : | | 928.8 | 860.6 | 1,033.6 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 4 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 1 Central Program Support

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

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Objects of Expense:

| | | | | |
|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|
| 1001 | SALARIES AND WAGES | \$8,742,846 | \$8,717,591 | \$8,880,296 |
| 1002 | OTHER PERSONNEL COSTS | \$525,140 | \$493,784 | \$451,640 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$404,895 | \$379,259 | \$459,731 |
| 2002 | FUELS AND LUBRICANTS | \$4,227 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$25,964 | \$24,575 | \$34,338 |
| 2004 | UTILITIES | \$74,473 | \$62,365 | \$84,172 |
| 2005 | TRAVEL | \$71,322 | \$60,473 | \$85,522 |
| 2006 | RENT - BUILDING | \$6,955 | \$7,890 | \$14,591 |
| 2007 | RENT - MACHINE AND OTHER | \$284,425 | \$250,217 | \$289,763 |
| 2009 | OTHER OPERATING EXPENSE | \$1,070,581 | \$1,104,934 | \$3,250,605 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$2,825 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$11,210,828 | \$11,103,913 | \$13,550,658 |

Method of Financing:

| | | | | |
|--|-------------------------|--------------------|--------------------|--------------------|
| 1 | General Revenue Fund | \$537,820 | \$302,075 | \$400,263 |
| 8007 | GR For Vocational Rehab | \$1,535,999 | \$1,535,999 | \$1,633,485 |
| 8086 | GR For ECI | \$865,687 | \$865,687 | \$865,687 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,939,506 | \$2,703,761 | \$2,899,435 |

Method of Financing:

| | | | | |
|------------|---------------------------------|-------------|-------------|-------------|
| 555 | Federal Funds | | | |
| 84.126.000 | Rehabilitation Services_V | \$1,094,514 | \$1,137,259 | \$1,306,270 |
| 84.126.001 | Voc Rehab Grants to States | \$2,560,062 | \$2,608,697 | \$3,345,484 |
| 84.169.000 | Independent Living_State | \$12,026 | \$23,244 | \$16,978 |
| 84.169.001 | Independent Living Grants-Rehab | \$25,800 | \$48,742 | \$41,523 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 4 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 1 Central Program Support

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

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|---|-----------------------------------|---------------------|---------------------|---------------------|
| 84.177.000 | REHABILITATION SERVICES I | \$76,455 | \$78,142 | \$55,616 |
| 84.181.000 | Special Education Grants | \$717,322 | \$797,208 | \$1,301,527 |
| 84.187.000 | Supported Employment Serv | \$55,179 | \$42,614 | \$47,170 |
| 84.265.000 | REHABILITATION TRAINING S | \$11,752 | \$14,646 | \$17,359 |
| 93.630.000 | Developmental Disabilities | \$0 | \$9,423 | \$9,199 |
| 93.768.000 | MEDICAID PEOPLE WITH DISABILITIES | \$19,968 | \$0 | \$0 |
| 96.000.003 | SSA-VR REIMBURSEMENT | \$169,195 | \$769,085 | \$714,189 |
| 96.001.000 | Social Security Disability Ins | \$3,526,689 | \$2,868,024 | \$3,793,658 |
| CFDA Subtotal, Fund 555 | | \$8,268,962 | \$8,397,084 | \$10,648,973 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$8,268,962 | \$8,397,084 | \$10,648,973 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$2,360 | \$2,249 | \$2,250 |
| 777 | Interagency Contracts | \$0 | \$819 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$2,360 | \$3,068 | \$2,250 |
| TOTAL, METHOD OF FINANCE : | | \$11,210,828 | \$11,103,913 | \$13,550,658 |
| FULL TIME EQUIVALENT POSITIONS : | | 140.0 | 138.7 | 141.7 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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 2012 | EXP 2013 | BUD 2014 |
|-----------------------------|--|------------------|------------------|------------------|
| Objects of Expense: | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$760,039 | \$775,129 | \$900,074 |
| | TOTAL, OBJECT OF EXPENSE | \$760,039 | \$775,129 | \$900,074 |
| Method of Financing: | | | | |
| | 8007 GR For Vocational Rehab | \$314,126 | \$314,126 | \$314,126 |
| | SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | \$314,126 | \$314,126 | \$314,126 |
| Method of Financing: | | | | |
| | 555 Federal Funds | | | |
| | 84.126.000 Rehabilitation Services_V | \$71,346 | \$73,761 | \$98,749 |
| | 84.126.001 Voc Rehab Grants to States | \$374,567 | \$387,242 | \$487,199 |
| | CFDA Subtotal, Fund 555 | \$445,913 | \$461,003 | \$585,948 |
| | SUBTOTAL, MOF (FEDERAL FUNDS) | \$445,913 | \$461,003 | \$585,948 |
| | TOTAL, METHOD OF FINANCE : | \$760,039 | \$775,129 | \$900,074 |
| | FULL TIME EQUIVALENT POSITIONS : | | | |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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 2012 | EXP 2013 | BUD 2014 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Objects of Expense:

| | | | | |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|
| 1001 | SALARIES AND WAGES | \$4,041,815 | \$3,654,954 | \$3,752,572 |
| 1002 | OTHER PERSONNEL COSTS | \$170,147 | \$201,990 | \$166,244 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$179,633 | \$160,080 | \$180,284 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$13,601 | \$27,601 |
| 2003 | CONSUMABLE SUPPLIES | \$74,380 | \$10,126 | \$23,144 |
| 2004 | UTILITIES | \$22,678 | \$38,246 | \$57,569 |
| 2005 | TRAVEL | \$111,104 | \$71,340 | \$99,172 |
| 2006 | RENT - BUILDING | \$300 | \$1,000 | \$500 |
| 2007 | RENT - MACHINE AND OTHER | \$156,426 | \$119,873 | \$201,679 |
| 2009 | OTHER OPERATING EXPENSE | \$703,797 | \$217,135 | \$725,353 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$1,381 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$5,460,280 | \$4,489,726 | \$5,234,118 |

Method of Financing:

| | | | | |
|--|-------------------------|--------------------|------------------|------------------|
| 1 | General Revenue Fund | \$642,055 | \$68,483 | \$371,062 |
| 8007 | GR For Vocational Rehab | \$597,887 | \$597,887 | \$606,931 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,239,942 | \$666,370 | \$977,993 |

Method of Financing:

| | | | | |
|------------|---------------------------------|-------------|-------------|-------------|
| 555 | Federal Funds | | | |
| 84.126.000 | Rehabilitation Services_V | \$556,935 | \$515,103 | \$649,565 |
| 84.126.001 | Voc Rehab Grants to States | \$1,302,671 | \$1,181,569 | \$1,771,918 |
| 84.169.000 | Independent Living_State | \$6,119 | \$10,528 | \$7,849 |
| 84.169.001 | Independent Living Grants-Rehab | \$13,128 | \$22,077 | \$19,197 |
| 84.177.000 | REHABILITATION SERVICES I | \$38,904 | \$35,393 | \$25,712 |
| 84.181.000 | Special Education Grants | \$365,005 | \$361,083 | \$357,569 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 4 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 3 Other Program Support

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

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|---|-----------------------------------|--------------------|--------------------|--------------------|
| 84.187.000 | Supported Employment Serv | \$20,688 | \$19,302 | \$21,807 |
| 84.265.000 | REHABILITATION TRAINING S | \$5,980 | \$6,634 | \$8,024 |
| 93.630.000 | Developmental Disabilities | \$0 | \$4,268 | \$4,253 |
| 93.768.000 | MEDICAID PEOPLE WITH DISABILITIES | \$10,161 | \$0 | \$0 |
| 96.000.003 | SSA-VR REIMBURSEMENT | \$86,094 | \$348,345 | \$330,183 |
| 96.001.000 | Social Security Disability Ins | \$1,794,532 | \$1,299,026 | \$1,042,235 |
| CFDA Subtotal, Fund 555 | | \$4,200,217 | \$3,803,328 | \$4,238,312 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$4,200,217 | \$3,803,328 | \$4,238,312 |
| Method of Financing: | | | | |
| 777 | Interagency Contracts | \$20,121 | \$20,028 | \$17,813 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$20,121 | \$20,028 | \$17,813 |
| TOTAL, METHOD OF FINANCE : | | \$5,460,280 | \$4,489,726 | \$5,234,118 |
| FULL TIME EQUIVALENT POSITIONS : | | 70.6 | 66.3 | 69.0 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 4 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 4 Information Technology Program Support

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

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Objects of Expense:

| | | | | |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|
| 1001 | SALARIES AND WAGES | \$4,015,026 | \$4,030,521 | \$4,209,380 |
| 1002 | OTHER PERSONNEL COSTS | \$199,318 | \$134,225 | \$184,674 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$231,678 | \$227,759 | \$252,778 |
| 2003 | CONSUMABLE SUPPLIES | \$8,716 | \$8,704 | \$9,900 |
| 2004 | UTILITIES | \$1,469 | \$43,676 | \$56,162 |
| 2005 | TRAVEL | \$9,192 | \$4,082 | \$11,814 |
| 2007 | RENT - MACHINE AND OTHER | \$110,761 | \$95,243 | \$114,577 |
| 2009 | OTHER OPERATING EXPENSE | \$207,558 | \$179,449 | \$1,328,288 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$1,114 | \$35,690 |
| TOTAL, OBJECT OF EXPENSE | | \$4,783,718 | \$4,724,773 | \$6,203,263 |

Method of Financing:

| | | | | |
|--|-------------------------|------------------|------------------|--------------------|
| 1 | General Revenue Fund | \$154,079 | \$74,517 | \$1,184,327 |
| 758 | GR Match For Medicaid | \$0 | \$0 | \$17,845 |
| 8007 | GR For Vocational Rehab | \$773,226 | \$773,226 | \$782,390 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$927,305 | \$847,743 | \$1,984,562 |

Method of Financing:

| | | | | |
|------------|---------------------------------|-------------|-------------|-------------|
| 555 | Federal Funds | | | |
| 84.126.000 | Rehabilitation Services_V | \$826,388 | \$746,317 | \$959,355 |
| 84.126.001 | Voc Rehab Grants to States | \$2,032,543 | \$1,806,213 | \$2,616,979 |
| 84.169.000 | Independent Living_State | \$8,704 | \$14,602 | \$11,593 |
| 84.169.001 | Independent Living Grants-Rehab | \$18,673 | \$30,619 | \$28,352 |
| 84.177.000 | REHABILITATION SERVICES I | \$55,335 | \$49,089 | \$37,975 |
| 84.181.000 | Special Education Grants | \$519,169 | \$500,806 | \$0 |
| 84.187.000 | Supported Employment Serv | \$29,426 | \$26,771 | \$32,209 |

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:07:01PM

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

GOAL: 4 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 4 Information Technology Program Support

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

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|---|-----------------------------------|--------------------|--------------------|--------------------|
| 84.265.000 | REHABILITATION TRAINING S | \$8,506 | \$9,201 | \$11,852 |
| 93.630.000 | Developmental Disabilities | \$0 | \$0 | \$6,282 |
| 93.768.000 | MEDICAID PEOPLE WITH DISABILITIES | \$14,452 | \$0 | \$0 |
| 93.778.003 | XIX 50% | \$0 | \$0 | \$17,845 |
| 96.000.003 | SSA-VR REIMBURSEMENT | \$122,457 | \$483,139 | \$487,652 |
| 96.001.000 | Social Security Disability Ins | \$191,350 | \$192,987 | \$0 |
| CFDA Subtotal, Fund 555 | | \$3,827,003 | \$3,859,744 | \$4,210,094 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$3,827,003 | \$3,859,744 | \$4,210,094 |
| Method of Financing: | | | | |
| 777 | Interagency Contracts | \$29,410 | \$17,286 | \$8,607 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$29,410 | \$17,286 | \$8,607 |
| TOTAL, METHOD OF FINANCE : | | \$4,783,718 | \$4,724,773 | \$6,203,263 |
| FULL TIME EQUIVALENT POSITIONS : | | 60.6 | 61.8 | 62.0 |

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
TIME: 1:06:59PM

SUMMARY TOTALS :

| | | | |
|---|----------------------|----------------------|----------------------|
| OBJECTS OF EXPENSE: | \$585,089,545 | \$570,991,511 | \$644,331,094 |
| METHODS OF FINANCE : | \$585,089,545 | \$570,991,511 | \$644,331,094 |
| FULL TIME EQUIVALENT POSITIONS : | 3,091.7 | 2,985.0 | 3,209.5 |

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III.B. Sub-strategy Detail

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

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

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 1 Eligibility Awareness

| Code | Sub-strategy Detail | Expended 2012 | Expended 2013 | Budgeted 2014 |
|------|----------------------------------|------------------|------------------|------------------|
| | Objects of Expense: | | | |
| 1001 | Salaries and Wages | \$118,897 | \$151,220 | \$147,992 |
| 1002 | Other Personnel Costs | 2,880 | 11,862 | 5,799 |
| 2001 | Professional Fees and Services | 67 | 81 | 0 |
| 2003 | Consumable Supplies | 0 | 0 | 343 |
| 2004 | Utilities | 63 | 18 | 0 |
| 2005 | Travel | 3,350 | 7,954 | 10,000 |
| 2006 | Rent Building | 4,123 | 3,125 | 3,500 |
| 2007 | Rent - Machine and Other | 57 | 44 | 0 |
| 2009 | Other Operating Expense | 38,033 | 62,818 | 51,662 |
| 5000 | Capital Expenditures | 0 | 0 | 0 |
| | Total, Objects of Expense | \$167,470 | \$237,122 | \$219,296 |

III.B. Sub-strategy Detail

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

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

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 1 Eligibility Awareness

| Code | Sub-strategy Detail | Expended 2012 | Expended 2013 | Budgeted 2014 |
|------|---|------------------|------------------|------------------|
| | Method of Financing: | | | |
| 8086 | General Revenue GR for ECI | | | |
| 555 | Federal Funds 84.181.000 Special Education Grants, Part C | 167,470 | 237,122 | 219,296 |
| | Total, Method of Financing | \$167,470 | \$237,122 | \$219,296 |
| | Number of Positions (FTE) | 2.8 | 3.0 | 2.0 |

Sub-strategy Description:

DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. The purpose of Eligibility Determination is to identify and determine the eligibility of children with developmental disabilities or delays under the age of three. This function includes establishing eligibility criteria, referral and child find procedures and assessment criteria. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.

Eligibility Awareness serves to ensure all Texans have information about developmental delay, know the importance of early intervention, recognize the state's early intervention program and know how to get services. This strategy's primary function is to ensure that information is disseminated to primary referral sources and the public, so that appropriate and timely referrals are made and interventions begin early.

III.B. Sub-strategy Detail

| Agency Code: 538 | Agency Name: Department of Assistive and Rehabilitative Services | Prepared By: Ellen Baker | Statewide Goal Code: 03-05 | 01-01-01-02 |
|--|---|------------------------------------|--------------------------------------|---------------------|
| AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals | | | | |
| OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports | | | | |
| STRATEGY: 1 ECI Services | | | | |
| SUB-STRATEGY: 2 ECI Eligibility Determination | | | | |
| Code | Sub-strategy Detail | Expended 2012 | Expended 2013 | Budgeted 2014 |
| 4000 | Objects of Expense: | | | |
| | Grants | \$20,291,584 | \$18,908,452 | \$22,455,693 |
| | Total, Objects of Expense | \$20,291,584 | \$18,908,452 | \$22,455,693 |
| 8086 | Method of Financing: | | | |
| | General Revenue | | | |
| | GR for ECI | | | |
| | Federal Funds | | | |
| 555 | 84.027.000 Special Education Grants, Part B | 5,131,125 | 5,131,125 | 5,131,125 |
| | 84.181.000 Special Education Grants, Part C | 15,160,459 | 13,777,327 | 17,324,568 |
| | Total, Method of Financing | \$20,291,584 | \$18,908,452 | \$22,455,693 |

III.B. Sub-strategy Detail

| | | | | |
|---|--|------------------------------------|--------------------------------------|--------------------------|
| Agency Code: 538 | Agency Name: Department of Assistive and Rehabilitative Services | Prepared By: Ellen Baker | Statewide Goal Code: 03-05 | 01-01-01-02 |
| AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals | | | | |
| OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports | | | | |
| STRATEGY: 1 ECI Services | | | | |
| SUB-STRATEGY: 2 ECI Eligibility Determination | | | | |
| Code | Sub-strategy Detail | Expended 2012 | Expended 2013 | Budgeted 2014 |
| | Number of Positions (FTE) | 0.0 | 0.0 | 0.0 |
| Sub-strategy Description: | | | | |
| <p>DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. The purpose of Eligibility Determination is to identify and determine the eligibility of children with developmental disabilities or delays under the age of three. This function includes establishing eligibility criteria, referral and child find procedures and assessment criteria. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.</p> <p>To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The state must ensure that every child referred for services receives a timely and comprehensive evaluation to identify their level of functioning cognitive, physical, communication, social and emotional and adaptive development, and to identify the services appropriate to meet those needs. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.</p> | | | | |

III.B. Sub-strategy Detail

| Agency Code: | Agency Name: | Prepared By: | Statewide Goal Code: | |
|--|---|---------------------|-----------------------------|------------------|
| 538 | Department of Assistive and Rehabilitative Services | Ellen Baker | 03-05 | 01-01-01-03 |
| AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals | | | | |
| OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports | | | | |
| STRATEGY: 1 ECI Services | | | | |
| SUB-STRATEGY: 3 Follow Along Services | | | | |
| Code | Sub-strategy Detail | Expended 2012 | Expended 2013 | Budgeted 2014 |
| 4000 | Objects of Expense: | | | |
| | Grants | \$488,114 | \$426,987 | \$507,090 |
| | Total, Objects of Expense | \$488,114 | \$426,987 | \$507,090 |
| 555 | Method of Financing: | | | |
| | Federal Funds | | | |
| | 84.181.000 Special Education Grants, Part C | 488,114 | 426,987 | 507,090 |
| | Total, Method of Financing | \$488,114 | \$426,987 | \$507,090 |
| Number of Positions (FTE) | | 0.0 | 0.0 | 0.0 |

Sub-strategy Description:

DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, specialized skills training, and service coordination. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.

To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.

III.B. Sub-strategy Detail

| Agency Code: 538 | Agency Name: Department of Assistive and Rehabilitative Services | Prepared By: Ellen Baker | Statewide Goal Code: 03-05 | 01-01-01-04 |
|--|---|------------------------------------|--------------------------------------|----------------------|
| AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals | | | | |
| OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports | | | | |
| STRATEGY: 1 ECI Services | | | | |
| SUB-STRATEGY: 4 Comprehensive Services | | | | |
| Code | Sub-strategy Detail | Expended 2012 | Expended 2013 | Budgeted 2014 |
| | Objects of Expense: | | | |
| 1001 | Salaries and Wages | \$1,314,785 | \$1,265,115 | \$1,420,800 |
| 1002 | Other Personnel Costs | 45,168 | 45,061 | 36,657 |
| 2001 | Professional Fees and Services | 46,155 | 57,862 | 38,207 |
| 2003 | Consumable Supplies | 1,883 | 2,466 | 2,660 |
| 2004 | Utilities | 41,837 | 12,703 | 15,669 |
| 2005 | Travel | 63,981 | 62,061 | 59,619 |
| 2006 | Rent Building | 51 | - | |
| 2007 | Rent - Machine and Other | 37,819 | 31,215 | 35,482 |
| 2009 | Other Operating Expense | 83,901 | 178,256 | 360,191 |
| 3001 | Client Services | 48,738,573 | 48,219,805 | 57,152,703 |
| 4000 | Grants | 59,557,725 | 58,255,586 | 68,459,925 |
| 5000 | Capital Expenditures | - | 489 | - |
| Total, Objects of Expense | | \$109,931,880 | \$108,130,620 | \$127,581,913 |

III.B. Sub-strategy Detail

| Agency Code: 538 | Agency Name: Department of Assistive and Rehabilitative Services | Prepared By: Ellen Baker | Statewide Goal Code: 03-05 | 01-01-01-04 |
|--|---|------------------------------------|--------------------------------------|------------------|
| AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals | | | | |
| OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports | | | | |
| STRATEGY: 1 ECI Services | | | | |
| SUB-STRATEGY: 4 Comprehensive Services | | | | |
| Code | Sub-strategy Detail | Expended 2012 | Expended 2013 | Budgeted 2014 |
| | Method of Financing: | | | |
| | General Revenue | | | |
| 0758 | GR Match for Medicaid | \$15,661,408 | \$3,156,706 | \$7,083,103 |
| 8032 | GR Certified as Match for Medicaid | 5,688,846 | 5,541,113 | 5,856,174 |
| 8086 | GR for ECI | 4,305,190 | 15,392,147 | 19,240,125 |
| | Federal Funds | | | |
| 555 | 84.181.000 Special Education Grants | 17,513,621 | 17,368,095 | 23,373,945 |
| | 93.558.000 Temp Assist Needy Families | 16,102,792 | 16,102,792 | 16,102,792 |
| | 93.778.003 XIX 50% | 5,688,846 | 5,541,113 | 5,856,174 |
| | 93.778.013 XIX FMAP | 12,262,716 | 11,206,128 | 13,186,093 |
| | 93.778.012 XIX Medical Assistance - DRS | 16,210,359 | 17,324,424 | 20,385,405 |

III.B. Sub-strategy Detail

| | | | | |
|--|--|------------------------------------|--------------------------------------|--------------------------|
| Agency Code: 538 | Agency Name: Department of Assistive and Rehabilitative Services | Prepared By: Ellen Baker | Statewide Goal Code: 03-05 | 01-01-01-04 |
| AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals | | | | |
| OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports | | | | |
| STRATEGY: 1 ECI Services | | | | |
| SUB-STRATEGY: 4 Comprehensive Services | | | | |
| Code | Sub-strategy Detail | Expended 2012 | Expended 2013 | Budgeted 2014 |
| | Other Funds | | | |
| 8015 | Int Contracts-Transfer | 11,894,011 | 0 | 0 |
| 8133 | Found Sch Funds: Match for Medicaid | 4,604,091 | 16,498,102 | 16,498,102 |
| Total, Method of Financing | | \$109,931,880 | \$108,130,620 | \$127,581,913 |
| Number of Positions (FTE) | | 20 | 19.4 | 24.0 |
| Sub-strategy Description: | | | | |
| <p>DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, specialized skills training, and service coordination. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.</p> <p>To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.</p> | | | | |

III.B. Sub-strategy Detail

| Agency Code: 538 | Agency Name: Department of Assistive and Rehabilitative Services | Prepared By: Ellen Baker | Statewide Goal Code: 03-05 | 01-01-01-05 |
|--|---|------------------------------------|--------------------------------------|---------------------|
| AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals | | | | |
| OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports | | | | |
| STRATEGY: 1 ECI Services | | | | |
| SUB-STRATEGY: 5 Medicaid Administrative Claiming | | | | |
| Code | Sub-strategy Detail | Expended 2012 | Expended 2013 | Budgeted 2014 |
| 4000 | Objects of Expense: | | | |
| | Grants | \$11,377,692 | \$11,082,226 | \$11,712,348 |
| | Total, Objects of Expense | \$11,377,692 | \$11,082,226 | \$11,712,348 |
| | Method of Financing: | | | |
| 8032 | General Revenue GR Certified as Match for Medicaid | 5,688,846 | 5,541,113 | 5,856,174 |
| 555 | Federal Funds 93.778.003 XIX 50% | 5,688,846 | 5,541,113 | 5,856,174 |
| | Total, Method of Financing | \$11,377,692 | \$11,082,226 | \$11,712,348 |
| Number of Positions (FTE) | | 0.0 | 0.0 | 0.0 |

Sub-strategy Description:

DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, specialized skills training, and service coordination. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.

To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.

III.B. Sub-strategy Detail

| Agency Code: 538 | Agency Name: Department of Assistive and Rehabilitative Services | Prepared By: Ellen Baker | Statewide Goal Code: 03-05 | 01-01-01-06 |
|--|---|------------------------------------|--------------------------------------|------------------|
| AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals | | | | |
| OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports | | | | |
| STRATEGY: 1 ECI Services | | | | |
| SUB-STRATEGY: 6 Medicaid DRS | | | | |
| Code | Sub-strategy Detail | Expended 2012 | Expended 2013 | Budgeted 2014 |
| 3001 | Objects of Expense: Client Services | \$27,747,961 | \$29,259,287 | \$34,704,469 |
| | Total, Objects of Expense | \$27,747,961 | \$29,259,287 | \$34,704,469 |
| 0758 | Method of Financing: | | | |
| | General Revenue | | | |
| | GR Match for Medicaid | \$11,537,602.19 | 3,156,706 | 7,083,103 |
| | Federal Funds | | | |
| 555 | 93.778.012 XIX Medical Assistance - DRS | 16,210,359 | 17,324,424 | 20,385,405 |
| 8133 | Other Funds | | | |
| | Found Sch Funds: Match for Medicaid | 0 | 8,778,157 | 7,235,961 |
| Total, Method of Financing | | \$27,747,961 | \$29,259,287 | \$34,704,469 |
| Number of Positions (FTE) | | 0.0 | 0.0 | 0.0 |

Sub-strategy Description:

DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, specialized skills training, and service coordination. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.

To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.

III.B. Sub-strategy Detail

| Agency Code: 538 | Agency Name: Department of Assistive and Rehabilitative Services | Prepared By: Ellen Baker | Statewide Goal Code: 03-05 | 01-01-01-06 |
|--|--|------------------------------------|--------------------------------------|------------------|
| AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals | | | | |
| OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports | | | | |
| STRATEGY: 1 ECI Services | | | | |
| SUB-STRATEGY: 7 Medicaid TCM | | | | |
| Code | Sub-strategy Detail | Expended 2012 | Expended 2013 | Budgeted 2014 |
| 3001 | Objects of Expense: Client Services | \$20,990,612 | \$18,926,073 | \$22,448,234 |
| | Total, Objects of Expense | \$20,990,612 | \$18,926,073 | \$22,448,234 |
| 0758 | Method of Financing: General Revenue GR Match for Medicaid | 4,123,806 | 0 | 0 |
| | Federal Funds 555 93.778.013 XIX FMAP | 12,262,716 | 11,206,128 | 13,186,093 |
| | Other Funds 8133 Found Sch Funds: Match for Medicaid | 4,604,091 | 7,719,945 | 9,262,141 |
| | Total, Method of Financing | \$20,990,612 | \$18,926,073 | \$22,448,234 |
| Number of Positions (FTE) | | 0.0 | 0.0 | 0.0 |

Sub-strategy Description:

DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, specialized skills training, and service coordination. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.

To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.

III.B. Sub-strategy Detail

| Agency Code: 538 | Agency Name: Department of Assistive and Rehabilitative Services | Prepared By: Ellen Baker | Statewide Goal Code: 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 2012 | Expended 2013 | Budgeted 2014 |
| | Objects of Expense: | | | |
| 1001 | Salaries and Wages | \$107,586 | \$105,371 | \$150,318 |
| 1002 | Other Personnel Costs | 5,818 | 4,076 | 5,013 |
| 2003 | Consumable Supplies | 437 | 477 | 1,282 |
| 2005 | Travel | 10,533 | 15,730 | 13,475 |
| 2006 | Rent - Building | 882 | 0 | 0 |
| 2009 | Other Operating Expense | 1,919 | 17,901 | 27,317 |
| 3001 | Client Services | 837,390 | 980,994 | 1,060,375 |
| 5000 | Capital Expenditures | 0 | 0 | 0 |
| | Total, Objects of Expense | \$964,565 | \$1,124,549 | \$1,257,780 |

III.B. Sub-strategy Detail

| | | | | |
|---|---|---------------------|-----------------------------|--------------------|
| Agency Code: | Agency Name: | Prepared By: | Statewide Goal Code: | |
| 538 | Department of Assistive and Rehabilitative Services | Ellen Baker | 03-22 | 02-02-02-01 |
| AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities | | | | |
| OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing | | | | |
| STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation | | | | |
| SUB-STRATEGY: 01 Consumer and Interpreter Education | | | | |
| | Method of Financing: | | | |
| 001 | General Revenue Fund | \$16,442 | \$27,869 | \$152,327 |
| 555 | 84.126.001 Voc Rehab Grants to States | 40,740 | 34,022 | 50,000 |
| 666 | Appropriated Receipts | 50,443 | 31,192 | 7,835 |
| 777 | Interagency Contracts | 759,409 | 938,558 | 949,222 |
| 5086 | I Love Texas Fund | 17,117 | 14,808 | 0 |
| 0802 | License Plate Trust Fund No. 0802 | 0 | 0 | 17,000 |
| 8007 | GR Match for VR | 80,414 | 78,100 | 81,396 |
| | Total, Method of Financing | \$964,565 | \$1,124,549 | \$1,257,780 |
| | Number of Positions (FTE) | 1.9 | 2.0 | 2.1 |
| Sub-strategy Description: | | | | |
| <p>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.</p> | | | | |

III.B. Sub-strategy Detail

| Agency Code: 538 | Agency Name: Department of Assistive and Rehabilitative Services | Prepared By: Ellen Baker | Statewide Goal Code: 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 2012 | Expended 2013 | Budgeted 2014 |
| | Objects of Expense: | | | |
| 1001 | Salaries and Wages | \$131,867 | \$147,424 | \$178,318 |
| 1002 | Other Personnel Costs | 9,242 | 6,976 | 8,579 |
| 2001 | Professional Fees and Services | 139,670 | 31,311 | 200,000 |
| 2003 | Consumable Supplies | 1,336 | 1,430 | 3,846 |
| 2005 | Travel | 6,340 | 10,757 | 9,215 |
| 2006 | Rent - Building | 2,647 | 300 | 750 |
| 2009 | Other Operating Expense | 10,378 | 69,408 | 80,569 |
| | Total, Objects of Expense | \$301,480 | \$267,606 | \$481,277 |

III.B. Sub-strategy Detail

| | | | | |
|---|---|------------------------------------|--------------------------------------|------------------|
| Agency Code: 538 | Agency Name: Department of Assistive and Rehabilitative Services | Prepared By: Ellen Baker | Statewide Goal Code: 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 | | | | |
| 001 | Method of Financing: General Revenue Fund | \$88,171 | \$236,196 | \$437,871 |
| 666 | Appropriated Receipts | 4,158 | 9,000 | 28,569 |
| 777 | Interagency Contracts | 209,151 | 22,410 | 14,837 |
| Total, Method of Financing | | \$301,480 | \$267,606 | \$481,277 |
| Number of Positions (FTE) | | 3.1 | 2.7 | 3.8 |
| Sub-strategy Description: | | | | |
| <p>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.</p> | | | | |

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III.C. Sub-strategy Summary

| Agency Code: 538 | Agency Name: Department of Assistive and Rehabilitative Services | Prepared By: Ellen Baker | Statewide Goal Code: 03-05 | Strategy Code: 01-01-01 |
|--|---|------------------------------------|--------------------------------------|-----------------------------------|
| AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals | | | | |
| OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports | | | | |
| STRATEGY: 1 ECI Services | | | | |
| SUB-STRATEGY SUMMARY | | | | |
| Code | Sub-strategies | Expended 2012 | Expended 2013 | Budgeted 2014 |
| 01 | Eligibility Awareness | \$167,470 | \$237,122 | \$219,296 |
| 02 | ECI Eligibility Determination | \$20,291,584 | \$18,908,452 | \$22,455,693 |
| 03 | Follow Along Services | \$488,114 | \$426,987 | \$507,090 |
| 04 | Comprehensive Services | \$109,931,880 | \$108,130,620 | \$127,581,913 |
| 05 | Medicaid Administrative Claiming | \$11,377,692 | \$11,082,226 | \$11,712,348 |
| 06 | Medicaid DRS | \$27,747,961 | \$29,259,287 | \$34,704,469 |
| 07 | Medicaid TCM | \$20,990,612 | \$18,926,073 | \$22,448,234 |
| Total, Sub-strategies | | \$190,995,313 | \$186,970,767 | \$219,629,043 |

III.C. Sub-strategy Summary

| Agency Code: | Agency Name: | Prepared By: | Statewide Goal Code: | Strategy Code: |
|---|--|---------------------|-----------------------------|-----------------------|
| 538 | Department of Assistive and Rehabilitative Services | Ellen Baker | 03-22 | 02-02-02 |
| AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities | | | | |
| OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing | | | | |
| STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation | | | | |
| SUB-STRATEGY SUMMARY | | | | |
| Code | Sub-strategies | Expended 2012 | Expended 2013 | Budgeted 2014 |
| 01 | Consumer and Interpreter Education | \$964,565 | \$1,124,549 | \$1,257,780 |
| 02 | Interpreters Certification | \$301,480 | \$267,606 | \$481,277 |
| Total, Sub-strategies | | \$1,266,045 | \$1,392,155 | \$1,739,057 |

Department of Assistive & Rehabilitative Services
83rd Regular Session, Operating Budget
Fiscal Year 2014
Automated Budget and Evaluation System of Texas (ABEST)

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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
TIME: 1:02:36PM

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 2012 | EXP 2013 | BUD 2014 |
|--|--------------------------------|------------------|------------------|------------------|
| 5003 Repair or Rehabilitation of Buildings and Facilities | | | | |
| <i>1/1 Building Maintenance</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$63,504 | \$0 | \$0 |
| 2004 | UTILITIES | \$0 | \$4,014 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$172,148 | \$418,665 | \$325,338 |
| 5000 | CAPITAL EXPENDITURES | \$398,660 | \$18,809 | \$19,662 |
| Capital Subtotal OOE, Project | 1 | \$634,312 | \$441,488 | \$345,000 |
| Subtotal OOE, Project | 1 | \$634,312 | \$441,488 | \$345,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 555 | Federal Funds | \$634,312 | \$441,488 | \$345,000 |
| Capital Subtotal TOF, Project | 1 | \$634,312 | \$441,488 | \$345,000 |
| Subtotal TOF, Project | 1 | \$634,312 | \$441,488 | \$345,000 |
| Capital Subtotal, Category | 5003 | \$634,312 | \$441,488 | \$345,000 |
| Informational Subtotal, | 5003 | | | |
| Category | | | | |
| Total, Category | 5003 | \$634,312 | \$441,488 | \$345,000 |

5005 Acquisition of Information Resource Technologies

2/2 Seat Management Services

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|--------------------------|-------------|-------------|-------------|
| 2007 | RENT - MACHINE AND OTHER | \$1,816,788 | \$1,279,767 | \$1,195,000 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$896,988 | \$805,000 |
| Capital Subtotal OOE, Project | 2 | \$1,816,788 | \$2,176,755 | \$2,000,000 |

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
TIME: 1:02:36PM

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 2012

EXP 2013

BUD 2014

Subtotal OOE, Project 2

\$1,816,788

\$2,176,755

\$2,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$56,221

\$67,489

\$64,486

CA 555 Federal Funds

\$1,753,831

\$2,101,174

\$1,927,574

CA 8051 Universal Services Fund

\$6,736

\$8,092

\$7,940

Capital Subtotal TOF, Project 2

\$1,816,788

\$2,176,755

\$2,000,000

Subtotal TOF, Project 2

\$1,816,788

\$2,176,755

\$2,000,000

3/3 ReHabWorks

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$979,363

\$353,587

\$542,317

Capital Subtotal OOE, Project 3

\$979,363

\$353,587

\$542,317

Subtotal OOE, Project 3

\$979,363

\$353,587

\$542,317

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$979,363

\$353,587

\$542,317

Capital Subtotal TOF, Project 3

\$979,363

\$353,587

\$542,317

Subtotal TOF, Project 3

\$979,363

\$353,587

\$542,317

6/6 Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$35,690

Capital Subtotal OOE, Project 6

\$0

\$0

\$35,690

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:02:36PM

Agency code: **538**

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

Category Code / Category Name

| <i>Project Sequence/Project Id/ Name</i> | | EXP 2012 | EXP 2013 | BUD 2014 |
|--|-------------|--------------------|--------------------|--------------------|
| OOE / TOF / MOF CODE | | | | |
| Subtotal OOE, Project | 6 | \$0 | \$0 | \$35,690 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 555 Federal Funds | | \$0 | \$0 | \$17,845 |
| CA 758 GR Match For Medicaid | | \$0 | \$0 | \$17,845 |
| Capital Subtotal TOF, Project | 6 | \$0 | \$0 | \$35,690 |
| Subtotal TOF, Project | 6 | \$0 | \$0 | \$35,690 |
| Capital Subtotal, Category | 5005 | \$2,796,151 | \$2,530,342 | \$2,578,007 |
| Informational Subtotal, | 5005 | | | |
| Category | | | | |
| Total, Category | 5005 | \$2,796,151 | \$2,530,342 | \$2,578,007 |

5007 Acquisition of Capital Equipment and Items

4/4 Establish and Refurbish Food Service Facilities

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|---|------------|------------|------------------|
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$0 | \$200,000 |
| Capital Subtotal OOE, Project | 4 | \$0 | \$0 | \$200,000 |
| Subtotal OOE, Project | 4 | \$0 | \$0 | \$200,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 555 Federal Funds | | \$0 | \$0 | \$200,000 |
| Capital Subtotal TOF, Project | 4 | \$0 | \$0 | \$200,000 |
| Subtotal TOF, Project | 4 | \$0 | \$0 | \$200,000 |

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
TIME: 1:02:36PM

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 2012

EXP 2013

BUD 2014

Capital Subtotal, Category 5007

\$0

\$0

\$200,000

Informational Subtotal, 5007

Category
Total, Category 5007

\$0

\$0

\$200,000

7000 Data Center Consolidation

5/5 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$2,584,399

\$2,864,745

\$2,949,136

Capital Subtotal OOE, Project 5

\$2,584,399

\$2,864,745

\$2,949,136

Subtotal OOE, Project 5

\$2,584,399

\$2,864,745

\$2,949,136

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$299,448

\$126,707

\$839,976

CA 555 Federal Funds

\$2,223,148

\$2,443,727

\$2,099,608

CA 8007 GR For Vocational Rehab

\$54,567

\$286,400

\$0

CA 8051 Universal Services Fund

\$7,236

\$7,911

\$9,552

Capital Subtotal TOF, Project 5

\$2,584,399

\$2,864,745

\$2,949,136

Subtotal TOF, Project 5

\$2,584,399

\$2,864,745

\$2,949,136

Capital Subtotal, Category 7000

\$2,584,399

\$2,864,745

\$2,949,136

Informational Subtotal, 7000

Category
Total, Category 7000

\$2,584,399

\$2,864,745

\$2,949,136

AGENCY TOTAL -CAPITAL

\$6,014,862

\$5,836,575

\$6,072,143

AGENCY TOTAL -INFORMATIONAL

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:02:32PM

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 2012

EXP 2013

BUD 2014

AGENCY TOTAL

\$6,014,862

\$5,836,575

\$6,072,143

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$355,669

\$194,196

\$904,462

555 Federal Funds

\$5,590,654

\$5,339,976

\$5,132,344

758 GR Match For Medicaid

\$0

\$0

\$17,845

8007 GR For Vocational Rehab

\$54,567

\$286,400

\$0

8051 Universal Services Fund

\$13,972

\$16,003

\$17,492

Total, Method of Financing-Capital

\$6,014,862

\$5,836,575

\$6,072,143

Total, Method of Financing

\$6,014,862

\$5,836,575

\$6,072,143

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$6,014,862

\$5,836,575

\$6,072,143

Total, Type of Financing-Capital

\$6,014,862

\$5,836,575

\$6,072,143

Total, Type of Financing

\$6,014,862

\$5,836,575

\$6,072,143

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CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:02:58PM

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

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | EXP 2012 | EXP 2013 | BUD 2014 |
|--|---|-----------|-----------|-----------|
| 5003 Repair or Rehabilitation of Buildings and Facilities | | | | |
| <i>1/1</i> | <i>Building Maintenance</i> | | | |
| Capital | 2-1-3 VOCATIONAL REHABILITATION - BLIND | 634,312 | 441,488 | \$345,000 |
| | TOTAL, PROJECT | \$634,312 | \$441,488 | \$345,000 |

5005 Acquisition of Information Resource Technologies

2/2 Seat Management Services

| | | | | |
|---------|---|-------------|-------------|-------------|
| Capital | 1-1-1 ECI SERVICES | 23,522 | 28,284 | 21,268 |
| Capital | 1-1-3 ENSURE QUALITY ECI SERVICES | 11,351 | 13,658 | 12,849 |
| Capital | 1-2-1 HABILITATIVE SERVICES FOR CHILDREN | 56,221 | 67,489 | 64,572 |
| Capital | 2-1-1 INDEPENDENT LIVING SERVICES - BLIND | 28,406 | 34,120 | 30,701 |
| Capital | 2-1-3 VOCATIONAL REHABILITATION - BLIND | 356,559 | 427,004 | 408,195 |
| Capital | 2-1-4 BUSINESS ENTERPRISES OF TEXAS | 14,612 | 17,544 | 16,637 |
| Capital | 2-2-1 CONTRACT SERVICES - DEAF | 7,876 | 9,452 | 9,602 |
| Capital | 2-2-3 TELEPHONE ACCESS ASSISTANCE | 6,736 | 8,092 | 7,880 |
| Capital | 2-3-1 VOCATIONAL REHABILITATION - GENERAL | 1,037,521 | 1,241,860 | 1,154,291 |
| Capital | 2-3-3 INDEPENDENT LIVING SERVICE - GEN | 17,926 | 21,510 | 19,728 |
| Capital | 4-1-1 CENTRAL PROGRAM SUPPORT | 135,988 | 163,418 | 129,809 |
| Capital | 4-1-3 OTHER PROGRAM SUPPORT | 66,538 | 79,950 | 69,282 |
| Capital | 4-1-4 IT PROGRAM SUPPORT | 53,532 | 64,374 | 55,186 |
| | TOTAL, PROJECT | \$1,816,788 | \$2,176,755 | \$2,000,000 |

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:03:12PM

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

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2012 | EXP 2013 | BUD 2014 |
|--|----------------------------------|-------------------------------------|-----------------|-----------------|-----------------|
| 3/3 | <i>ReHabWorks</i> | | | | |
| Capital | 2-1-3 | VOCATIONAL REHABILITATION - BLIND | 195,487 | 70,704 | \$108,463 |
| Capital | 2-3-1 | VOCATIONAL REHABILITATION - GENERAL | 783,876 | 282,883 | 433,854 |
| | | TOTAL, PROJECT | \$979,363 | \$353,587 | \$542,317 |
| 6/6 | <i>HIPAA Compliance</i> | | | | |
| Capital | 4-1-4 | IT PROGRAM SUPPORT | 0 | 0 | 35,690 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$35,690 |
| 5007 Acquisition of Capital Equipment and Items | | | | | |
| 4/4 | <i>Est/Refurb Food Serv Fac</i> | | | | |
| Capital | 2-1-4 | BUSINESS ENTERPRISES OF TEXAS | 0 | 0 | 200,000 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$200,000 |
| 7000 Data Center Consolidation | | | | | |
| 5/5 | <i>Data Center Consolidation</i> | | | | |
| Capital | 1-1-1 | ECI SERVICES | 37,474 | 42,447 | 31,311 |
| Capital | 1-1-3 | ENSURE QUALITY ECI SERVICES | 18,091 | 20,490 | 19,059 |
| Capital | 1-2-1 | HABILITATIVE SERVICES FOR CHILDREN | 89,420 | 102,706 | 115,083 |
| Capital | 2-1-1 | INDEPENDENT LIVING SERVICES - BLIND | 45,227 | 51,233 | 45,197 |

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:03:12PM

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

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2012 | EXP 2013 | BUD 2014 |
|---------|---------------------|-------------------------------------|--------------------|--------------------|--------------------|
| Capital | 2-1-3 | VOCATIONAL REHABILITATION - BLIND | 514,812 | 571,581 | \$581,922 |
| Capital | 2-1-4 | BUSINESS ENTERPRISES OF TEXAS | 23,260 | 26,348 | 24,504 |
| Capital | 2-2-1 | CONTRACT SERVICES - DEAF | 12,405 | 14,329 | 14,158 |
| Capital | 2-2-3 | TELEPHONE ACCESS ASSISTANCE | 7,236 | 7,911 | 9,552 |
| Capital | 2-3-1 | VOCATIONAL REHABILITATION - GENERAL | 1,431,757 | 1,570,041 | 1,704,169 |
| Capital | 2-3-3 | INDEPENDENT LIVING SERVICE - GEN | 28,428 | 32,521 | 28,996 |
| Capital | 4-1-1 | CENTRAL PROGRAM SUPPORT | 216,574 | 245,320 | 213,394 |
| Capital | 4-1-3 | OTHER PROGRAM SUPPORT | 105,960 | 120,028 | 33,757 |
| Capital | 4-1-4 | IT PROGRAM SUPPORT | 53,755 | 59,790 | 128,034 |
| | | TOTAL, PROJECT | \$2,584,399 | \$2,864,745 | \$2,949,136 |
| | | TOTAL CAPITAL, ALL PROJECTS | \$6,014,862 | \$5,836,575 | \$6,072,143 |
| | | TOTAL INFORMATIONAL, ALL PROJECTS | | | |
| | | TOTAL, ALL PROJECTS | \$6,014,862 | \$5,836,575 | \$6,072,143 |

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IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 11/20/2013
 TIME: 1:03:19PM

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: | 538 | Agency name | Assistive and Rehabilitative Services, Department of | | | |
|--|-------------------------------------|-------------|--|---------------------|---------------------|---------------------|
| CFDA NUMBER/ STRATEGY | | | | EXP 2012 | EXP 2013 | BUD 2014 |
| 84.027.000 | Special Education_Grants | | | | | |
| 1 - 1 - 1 | ECI SERVICES | | | 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 | | | 35,980,810 | 34,022,590 | 40,184,312 |
| 2 - 1 - 4 | BUSINESS ENTERPRISES OF TEXAS | | | 550,577 | 654,503 | 653,640 |
| 4 - 1 - 1 | CENTRAL PROGRAM SUPPORT | | | 1,094,514 | 1,137,259 | 1,306,270 |
| 4 - 1 - 2 | REGIONAL PROGRAM SUPPORT | | | 71,346 | 73,761 | 98,749 |
| 4 - 1 - 3 | OTHER PROGRAM SUPPORT | | | 556,935 | 515,103 | 649,565 |
| 4 - 1 - 4 | IT PROGRAM SUPPORT | | | 826,388 | 746,317 | 959,355 |
| TOTAL, ALL STRATEGIES | | | | \$39,080,570 | \$37,149,533 | \$43,851,891 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 6,323,561 | 6,646,663 | 7,307,873 |
| TOTAL, FEDERAL FUNDS | | | | \$45,404,131 | \$43,796,196 | \$51,159,764 |
| ADDL GR FOR EMPL BENEFITS | | | | \$1,711,459 | \$1,798,906 | \$1,977,861 |
| 84.126.001 | Voc Rehab Grants to States | | | | | |
| 2 - 2 - 1 | CONTRACT SERVICES - DEAF | | | 1,172,061 | 1,349,653 | 1,446,410 |
| 2 - 2 - 2 | EDUC, TRAINING, CERTIFICATION-DEAF | | | 40,740 | 33,776 | 50,000 |
| 2 - 3 - 1 | VOCATIONAL REHABILITATION - GENERAL | | | 163,861,904 | 148,227,113 | 189,396,885 |
| 4 - 1 - 1 | CENTRAL PROGRAM SUPPORT | | | 2,560,062 | 2,608,697 | 3,345,484 |
| 4 - 1 - 2 | REGIONAL PROGRAM SUPPORT | | | 374,567 | 387,242 | 487,199 |

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:03:32PM

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

| CFDA NUMBER/ STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|--|----------------------|----------------------|----------------------|
| 4 - 1 - 3 OTHER PROGRAM SUPPORT | 1,302,671 | 1,181,569 | 1,771,918 |
| 4 - 1 - 4 IT PROGRAM SUPPORT | 2,032,543 | 1,806,213 | 2,616,979 |
| TOTAL, ALL STRATEGIES | \$171,344,548 | \$155,594,263 | \$199,114,875 |
| ADDL FED FNDS FOR EMPL BENEFITS | 16,759,280 | 18,908,399 | 20,230,032 |
| TOTAL, FEDERAL FUNDS | \$188,103,828 | \$174,502,662 | \$219,344,907 |
| ADDL GR FOR EMPL BENEFITS | \$4,535,866 | \$5,117,521 | \$5,475,218 |
| 84.133.001 Research &TA Center on Voc Rehab | | | |
| 2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL | 39,365 | 14,781 | 0 |
| TOTAL, ALL STRATEGIES | \$39,365 | \$14,781 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$39,365 | \$14,781 | \$0 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 84.169.000 Independent Living_State | | | |
| 2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND | 319,160 | 308,116 | 234,107 |
| 4 - 1 - 1 CENTRAL PROGRAM SUPPORT | 12,026 | 23,244 | 16,978 |
| 4 - 1 - 3 OTHER PROGRAM SUPPORT | 6,119 | 10,528 | 7,849 |
| 4 - 1 - 4 IT PROGRAM SUPPORT | 8,704 | 14,602 | 11,593 |
| TOTAL, ALL STRATEGIES | \$346,009 | \$356,490 | \$270,527 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$346,009 | \$356,490 | \$270,527 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 84.169.001 Independent Living Grants-Rehab | | | |
| 2 - 3 - 3 INDEPENDENT LIVING SERVICE - GEN | 1,116,771 | 1,099,386 | 947,288 |

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 11/20/2013

TIME: 1:03:32PM

Automated Budget and Evaluation System of Texas (ABEST)

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

| CFDA NUMBER/ STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|---|--------------------|--------------------|--------------------|
| 4 - 1 - 1 CENTRAL PROGRAM SUPPORT | 25,800 | 48,742 | 41,523 |
| 4 - 1 - 3 OTHER PROGRAM SUPPORT | 13,128 | 22,077 | 19,197 |
| 4 - 1 - 4 IT PROGRAM SUPPORT | 18,673 | 30,619 | 28,352 |
| TOTAL, ALL STRATEGIES | \$1,174,372 | \$1,200,824 | \$1,036,360 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$1,174,372 | \$1,200,824 | \$1,036,360 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 84.177.000 REHABILITATION SERVICES I | | | |
| 2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND | 1,891,735 | 1,498,266 | 1,451,186 |
| 4 - 1 - 1 CENTRAL PROGRAM SUPPORT | 76,455 | 78,142 | 55,616 |
| 4 - 1 - 3 OTHER PROGRAM SUPPORT | 38,904 | 35,393 | 25,712 |
| 4 - 1 - 4 IT PROGRAM SUPPORT | 55,335 | 49,089 | 37,975 |
| TOTAL, ALL STRATEGIES | \$2,062,429 | \$1,660,890 | \$1,570,489 |
| ADDL FED FNDS FOR EMPL BENEFITS | 411,577 | 425,265 | 468,417 |
| TOTAL, FEDERAL FUNDS | \$2,474,006 | \$2,086,155 | \$2,038,906 |
| ADDL GR FOR EMPL BENEFITS | \$45,731 | \$47,252 | \$52,046 |
| 84.181.000 Special Education Grants | | | |
| 1 - 1 - 1 ECI SERVICES | 32,841,550 | 31,382,544 | 40,917,808 |
| 1 - 1 - 3 ENSURE QUALITY ECI SERVICES | 1,181,570 | 1,160,176 | 1,574,775 |
| 4 - 1 - 1 CENTRAL PROGRAM SUPPORT | 717,322 | 797,208 | 1,301,527 |
| 4 - 1 - 3 OTHER PROGRAM SUPPORT | 365,005 | 361,083 | 357,569 |
| 4 - 1 - 4 IT PROGRAM SUPPORT | 519,169 | 500,806 | 0 |

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 11/20/2013

TIME: 1:03:32PM

Automated Budget and Evaluation System of Texas (ABEST)

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

| CFDA NUMBER/ STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|---|---------------------|---------------------|---------------------|
| TOTAL, ALL STRATEGIES | \$35,624,616 | \$34,201,817 | \$44,151,679 |
| ADDL FED FNDS FOR EMPL BENEFITS | 510,156 | 510,002 | 510,002 |
| TOTAL, FEDERAL FUNDS | \$36,134,772 | \$34,711,819 | \$44,661,681 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 84.187.000 Supported Employment Serv | | | |
| 2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND | 290,401 | 331,718 | 525,073 |
| 2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL | 1,815,422 | 1,471,330 | 1,526,612 |
| 4 - 1 - 1 CENTRAL PROGRAM SUPPORT | 55,179 | 42,614 | 47,170 |
| 4 - 1 - 3 OTHER PROGRAM SUPPORT | 20,688 | 19,302 | 21,807 |
| 4 - 1 - 4 IT PROGRAM SUPPORT | 29,426 | 26,771 | 32,209 |
| TOTAL, ALL STRATEGIES | \$2,211,116 | \$1,891,735 | \$2,152,871 |
| ADDL FED FNDS FOR EMPL BENEFITS | 36 | 931 | 2,254 |
| TOTAL, FEDERAL FUNDS | \$2,211,152 | \$1,892,666 | \$2,155,125 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 84.265.000 REHABILITATION TRAINING S | | | |
| 2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND | 94,174 | 75,978 | 75,784 |
| 2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL | 249,909 | 201,115 | 258,948 |
| 4 - 1 - 1 CENTRAL PROGRAM SUPPORT | 11,752 | 14,646 | 17,359 |
| 4 - 1 - 3 OTHER PROGRAM SUPPORT | 5,980 | 6,634 | 8,024 |
| 4 - 1 - 4 IT PROGRAM SUPPORT | 8,506 | 9,201 | 11,852 |

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 11/20/2013

TIME: 1:03:32PM

Automated Budget and Evaluation System of Texas (ABEST)

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

| CFDA NUMBER/ STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|---|---------------------|---------------------|---------------------|
| TOTAL, ALL STRATEGIES | \$370,321 | \$307,574 | \$371,967 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$370,321 | \$307,574 | \$371,967 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 93.558.000 Temp AssistNeedy Families | | | |
| 1 - 1 - 1 ECI 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 |
| 93.630.000 Developmental Disabilities | | | |
| 2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL | 108,760 | 253,149 | 265,990 |
| 4 - 1 - 1 CENTRAL PROGRAM SUPPORT | 0 | 9,423 | 9,199 |
| 4 - 1 - 3 OTHER PROGRAM SUPPORT | 0 | 4,268 | 4,253 |
| 4 - 1 - 4 IT PROGRAM SUPPORT | 0 | 0 | 6,282 |
| TOTAL, ALL STRATEGIES | \$108,760 | \$266,840 | \$285,724 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$108,760 | \$266,840 | \$285,724 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 93.768.000 MEDICAID PEOPLE WITH DISABILITIES | | | |
| 2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL | 610,699 | 0 | 0 |
| 4 - 1 - 1 CENTRAL PROGRAM SUPPORT | 19,968 | 0 | 0 |
| 4 - 1 - 3 OTHER PROGRAM SUPPORT | 10,161 | 0 | 0 |

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:03:32PM

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

| CFDA NUMBER/ STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|--|--------------------|--------------------|--------------------|
| 4 - 1 - 4 IT PROGRAM SUPPORT | 14,452 | 0 | 0 |
| TOTAL, ALL STRATEGIES | \$655,280 | \$0 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$655,280 | \$0 | \$0 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 93.778.000 XIX FMAP | | | |
| 1 - 2 - 1 HABILITATIVE SERVICES FOR CHILDREN | 436,183 | 400,587 | 336,720 |
| TOTAL, ALL STRATEGIES | \$436,183 | \$400,587 | \$336,720 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$436,183 | \$400,587 | \$336,720 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 93.778.003 XIX 50% | | | |
| 1 - 1 - 1 ECI SERVICES | 5,688,846 | 5,541,113 | 5,856,174 |
| 4 - 1 - 4 IT PROGRAM SUPPORT | 0 | 0 | 17,845 |
| TOTAL, ALL STRATEGIES | \$5,688,846 | \$5,541,113 | \$5,874,019 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$5,688,846 | \$5,541,113 | \$5,874,019 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 93.778.012 XIX Medical Assistance - DRS | | | |
| 1 - 1 - 1 ECI SERVICES | 16,210,359 | 17,324,424 | 20,385,405 |

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 11/20/2013

TIME: 1:03:32PM

Automated Budget and Evaluation System of Texas (ABEST)

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

| CFDA NUMBER/ STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|---|---------------------|---------------------|---------------------|
| TOTAL, ALL STRATEGIES | \$16,210,359 | \$17,324,424 | \$20,385,405 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$16,210,359 | \$17,324,424 | \$20,385,405 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 93.778.013 XIX FMAP TCM | | | |
| 1 - 1 - 1 ECI SERVICES | 12,262,716 | 11,206,128 | 13,186,093 |
| TOTAL, ALL STRATEGIES | \$12,262,716 | \$11,206,128 | \$13,186,093 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$12,262,716 | \$11,206,128 | \$13,186,093 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 96.000.003 SSA-VR REIMBURSEMENT | | | |
| 2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND | 187,136 | 599,960 | 1,096,722 |
| 2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND | 1,597,660 | 4,153,341 | 4,505,458 |
| 2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL | 464,257 | 10,087,902 | 361,533 |
| 2 - 3 - 2 INDEPENDENT LIVING CENTERS | 1,434,160 | 1,977,140 | 1,439,283 |
| 2 - 3 - 3 INDEPENDENT LIVING SERVICE - GEN | 4,133,447 | 6,715,437 | 5,786,159 |
| 4 - 1 - 1 CENTRAL PROGRAM SUPPORT | 169,195 | 769,085 | 714,189 |
| 4 - 1 - 3 OTHER PROGRAM SUPPORT | 86,094 | 348,345 | 330,183 |
| 4 - 1 - 4 IT PROGRAM SUPPORT | 122,457 | 483,139 | 487,652 |

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/20/2013**
 TIME: **1:03:32PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

| CFDA NUMBER/ STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|--|----------------------|----------------------|----------------------|
| TOTAL, ALL STRATEGIES | \$8,194,406 | \$25,134,349 | \$14,721,179 |
| ADDL FED FNDS FOR EMPL BENEFITS | 566,529 | 373,714 | 291,324 |
| TOTAL, FEDERAL FUNDS | \$8,760,935 | \$25,508,063 | \$15,012,503 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 96.001.000 Social Security Disability Ins | | | |
| 3 - 1 - 1 DISABILITY DETERMINATION SVCS (DDS) | 120,482,987 | 111,982,046 | 117,778,565 |
| 4 - 1 - 1 CENTRAL PROGRAM SUPPORT | 3,526,689 | 2,868,024 | 3,793,658 |
| 4 - 1 - 3 OTHER PROGRAM SUPPORT | 1,794,532 | 1,299,026 | 1,042,235 |
| 4 - 1 - 4 IT PROGRAM SUPPORT | 191,350 | 192,987 | 0 |
| TOTAL, ALL STRATEGIES | \$125,995,558 | \$116,342,083 | \$122,614,458 |
| ADDL FED FNDS FOR EMPL BENEFITS | 16,804,783 | 15,842,895 | 16,940,335 |
| TOTAL, FEDERAL FUNDS | \$142,800,341 | \$132,184,978 | \$139,554,793 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:03:32PM

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

| CFDA NUMBER/ STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|--|-------------|-------------|-------------|
| <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u> | | | |
| 84.027.000 Special Education_Grants | 5,131,125 | 5,131,125 | 5,131,125 |
| 84.126.000 Rehabilitation Services_V | 39,080,570 | 37,149,533 | 43,851,891 |
| 84.126.001 Voc Rehab Grants to States | 171,344,548 | 155,594,263 | 199,114,875 |
| 84.133.001 Research &TA Center on Voc Rehab | 39,365 | 14,781 | 0 |
| 84.169.000 Independent Living_State | 346,009 | 356,490 | 270,527 |
| 84.169.001 Independent Living Grants-Rehab | 1,174,372 | 1,200,824 | 1,036,360 |
| 84.177.000 REHABILITATION SERVICES I | 2,062,429 | 1,660,890 | 1,570,489 |
| 84.181.000 Special Education Grants | 35,624,616 | 34,201,817 | 44,151,679 |
| 84.187.000 Supported Employment Serv | 2,211,116 | 1,891,735 | 2,152,871 |
| 84.265.000 REHABILITATION TRAINING S | 370,321 | 307,574 | 371,967 |
| 93.558.000 Temp AssistNeedy Families | 16,102,792 | 16,102,792 | 16,102,792 |
| 93.630.000 Developmental Disabilities | 108,760 | 266,840 | 285,724 |
| 93.768.000 MEDICAID PEOPLE WITH DISABILITIES | 655,280 | 0 | 0 |
| 93.778.000 XIX FMAP | 436,183 | 400,587 | 336,720 |
| 93.778.003 XIX 50% | 5,688,846 | 5,541,113 | 5,874,019 |

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2013**
 TIME: **1:03:32PM**

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

| CFDA NUMBER/ STRATEGY | EXP 2012 | EXP 2013 | BUD 2014 |
|--|----------------------|----------------------|----------------------|
| 93.778.012 XIX Medical Assistance - DRS | 16,210,359 | 17,324,424 | 20,385,405 |
| 93.778.013 XIX FMAP TCM | 12,262,716 | 11,206,128 | 13,186,093 |
| 96.000.003 SSA-VR REIMBURSEMENT | 8,194,406 | 25,134,349 | 14,721,179 |
| 96.001.000 Social Security Disability Ins | 125,995,558 | 116,342,083 | 122,614,458 |
| TOTAL, ALL STRATEGIES | \$443,039,371 | \$429,827,348 | \$491,158,174 |
| TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS | 41,375,922 | 42,707,869 | 45,750,237 |
| TOTAL, FEDERAL FUNDS | \$484,415,293 | \$472,535,217 | \$536,908,411 |
| TOTAL, ADDL GR FOR EMPL BENEFITS | \$6,293,056 | \$6,963,679 | \$7,505,125 |

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:03:37PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Federal FY | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Estimated SFY 2016 | Total | Difference from Award |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| CFDA 84.126.000 Rehabilitation Services_V | | | | | | | | |
| 2010 | \$47,158,939 | \$7,870,906 | \$0 | \$0 | \$0 | \$0 | \$7,870,906 | \$39,288,033 |
| 2011 | \$46,829,002 | \$38,147,754 | \$8,681,248 | \$0 | \$0 | \$0 | \$46,829,002 | \$0 |
| 2012 | \$47,431,475 | \$0 | \$36,534,695 | \$10,896,780 | \$0 | \$0 | \$47,431,475 | \$0 |
| 2013 | \$47,513,730 | \$0 | \$0 | \$33,167,518 | \$14,346,212 | \$0 | \$47,513,730 | \$0 |
| 2014 | \$47,835,369 | \$0 | \$0 | \$0 | \$37,278,707 | \$10,556,662 | \$47,835,369 | \$0 |
| 2015 | \$47,835,369 | \$0 | \$0 | \$0 | \$0 | \$41,068,257 | \$6,767,112 | \$47,835,369 |
| 2016 | \$47,835,369 | \$0 | \$0 | \$0 | \$0 | \$0 | \$44,857,807 | \$2,977,562 |
| Total | \$332,439,253 | \$46,018,660 | \$45,215,943 | \$44,064,298 | \$51,624,919 | \$51,624,919 | \$51,624,919 | \$290,173,658 |
| Empl. Benefit Payment | \$5,283,093 | \$6,323,561 | \$6,646,663 | \$7,307,873 | \$7,307,873 | \$7,307,873 | \$40,176,936 | |

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:03:50PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Federal FY | | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Estimated SFY 2016 | Total | Difference from Award |
|---|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|-----------------------|
| CFDA 84.126.001 Voc Rehab Grants to States | | | | | | | | | |
| 2010 | \$188,635,876 | \$38,205,201 | \$0 | \$0 | \$0 | \$0 | \$0 | \$38,205,201 | \$150,430,675 |
| 2011 | \$187,316,008 | \$132,916,902 | \$54,399,106 | \$0 | \$0 | \$0 | \$0 | \$187,316,008 | \$0 |
| 2012 | \$190,761,597 | \$0 | \$132,093,277 | \$58,668,320 | \$0 | \$0 | \$0 | \$190,761,597 | \$0 |
| 2013 | \$189,606,938 | \$0 | \$0 | \$116,147,926 | \$73,459,012 | \$0 | \$0 | \$189,606,938 | \$0 |
| 2014 | \$190,893,145 | \$0 | \$0 | \$0 | \$146,987,685 | \$43,905,460 | \$0 | \$190,893,145 | \$0 |
| 2015 | \$190,893,145 | \$0 | \$0 | \$0 | \$0 | \$174,985,383 | \$15,907,762 | \$190,893,145 | \$0 |
| 2016 | \$190,893,145 | \$0 | \$0 | \$0 | \$0 | \$0 | \$174,985,383 | \$174,985,383 | \$15,907,762 |
| Total | \$1,328,999,854 | \$171,122,103 | \$186,492,383 | \$174,816,246 | \$220,446,697 | \$218,890,843 | \$190,893,145 | \$1,162,661,417 | \$166,338,437 |

| | | | | | | | |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Empl. Benefit Payment | \$16,943,489 | \$16,759,280 | \$18,908,399 | \$20,230,032 | \$16,531,821 | \$16,531,821 | \$105,904,842 |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:03:50PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Federal FY | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Estimated SFY 2016 | Total | Difference from Award | |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|------------|--------------------------|------------|
| CFDA 84.133.001 Research &TA Center on Voc Rehab | | | | | | | | | |
| 2012 | \$54,146 | \$0 | \$39,365 | \$14,781 | \$0 | \$0 | \$0 | \$54,146 | \$0 |
| Total | \$54,146 | \$0 | \$39,365 | \$14,781 | \$0 | \$0 | \$0 | \$54,146 | \$0 |
| <hr/> | | | | | | | | | |
| Empl. Benefit Payment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:03:50PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Federal FY | | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Estimated SFY 2016 | Total | Difference from Award |
|---|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|-----------------------|
| CFDA 84.169.000 Independent Living State | | | | | | | | | |
| 2010 | \$276,279 | \$60,523 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,523 | \$215,756 |
| 2011 | \$278,288 | \$36,756 | \$241,532 | \$0 | \$0 | \$0 | \$0 | \$278,288 | \$0 |
| 2012 | \$269,104 | \$0 | \$108,603 | \$160,501 | \$0 | \$0 | \$0 | \$269,104 | \$0 |
| 2013 | \$269,104 | \$0 | \$0 | \$200,895 | \$68,209 | \$0 | \$0 | \$269,104 | \$0 |
| 2014 | \$269,104 | \$0 | \$0 | \$0 | \$206,632 | \$62,472 | \$0 | \$269,104 | \$0 |
| 2015 | \$269,104 | \$0 | \$0 | \$0 | \$0 | \$212,370 | \$56,734 | \$269,104 | \$0 |
| 2016 | \$269,104 | \$0 | \$0 | \$0 | \$0 | \$0 | \$218,108 | \$218,108 | \$50,996 |
| Total | \$1,900,087 | \$97,279 | \$350,135 | \$361,396 | \$274,841 | \$274,842 | \$274,842 | \$1,633,335 | \$266,752 |
| <hr/> | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:24:29PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Federal FY | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Estimated SFY 2016 | Total | Difference from Award |
|--|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| CFDA 84.169.001 Independent Living Grants-Rehab | | | | | | | | |
| 2010 | \$1,105,118 | \$185,582 | \$0 | \$0 | \$0 | \$0 | \$185,582 | \$919,536 |
| 2011 | \$1,113,151 | \$746,855 | \$366,296 | \$0 | \$0 | \$0 | \$1,113,151 | \$0 |
| 2012 | \$1,122,860 | \$0 | \$815,992 | \$306,868 | \$0 | \$0 | \$1,122,860 | \$0 |
| 2013 | \$1,076,417 | \$0 | \$0 | \$902,829 | \$173,588 | \$0 | \$1,076,417 | \$0 |
| 2014 | \$1,076,417 | \$0 | \$0 | \$0 | \$871,270 | \$205,147 | \$1,076,417 | \$0 |
| 2015 | \$1,076,417 | \$0 | \$0 | \$0 | \$0 | \$839,712 | \$1,076,417 | \$0 |
| 2016 | \$1,076,417 | \$0 | \$0 | \$0 | \$0 | \$808,154 | \$808,154 | \$268,263 |
| Total | \$7,646,797 | \$932,437 | \$1,182,288 | \$1,209,697 | \$1,044,858 | \$1,044,859 | \$6,458,998 | \$1,187,799 |
| Empl. Benefit Payment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:03:50PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Federal FY | | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Estimated SFY 2016 | Total | Difference from Award |
|--|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| CFDA 84.177.000 REHABILITATION SERVICES I | | | | | | | | | |
| 2010 | \$2,101,624 | \$552,979 | \$0 | \$0 | \$0 | \$0 | \$0 | \$552,979 | \$1,548,645 |
| 2011 | \$2,106,342 | \$1,442,071 | \$664,271 | \$0 | \$0 | \$0 | \$0 | \$2,106,342 | \$0 |
| 2012 | \$2,138,360 | \$0 | \$1,839,231 | \$299,129 | \$0 | \$0 | \$0 | \$2,138,360 | \$0 |
| 2013 | \$2,028,239 | \$0 | \$0 | \$1,816,926 | \$211,313 | \$0 | \$0 | \$2,028,239 | \$0 |
| 2014 | \$2,028,239 | \$0 | \$0 | \$0 | \$1,852,174 | \$176,065 | \$0 | \$2,028,239 | \$0 |
| 2015 | \$2,028,239 | \$0 | \$0 | \$0 | \$0 | \$1,887,422 | \$140,817 | \$2,028,239 | \$0 |
| 2016 | \$2,028,239 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,922,670 | \$1,922,670 | \$105,569 |
| Total | \$14,459,282 | \$1,995,050 | \$2,503,502 | \$2,116,055 | \$2,063,487 | \$2,063,487 | \$2,063,487 | \$12,805,068 | \$1,654,214 |

| | | | | | | | | | |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|--|
| Empl. Benefit Payment | \$389,735 | \$411,577 | \$425,265 | \$468,417 | \$468,417 | \$468,417 | \$468,417 | \$2,631,828 | |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|--|

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Federal FY | | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Estimated SFY 2016 | Total | Difference from Award |
|---|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|
| CFDA 84.181.000 Special Education Grants | | | | | | | | | |
| 2010 | \$39,790,124 | \$33,522,090 | \$6,268,034 | \$0 | \$0 | \$0 | \$0 | \$39,790,124 | \$0 |
| 2011 | \$39,962,532 | \$0 | \$29,866,738 | \$10,095,794 | \$0 | \$0 | \$0 | \$39,962,532 | \$0 |
| 2012 | \$40,318,862 | \$0 | \$0 | \$24,616,025 | \$15,702,837 | \$0 | \$0 | \$40,318,862 | \$0 |
| 2013 | \$38,743,471 | \$0 | \$0 | \$0 | \$28,958,844 | \$9,784,627 | \$0 | \$38,743,471 | \$0 |
| 2014 | \$38,743,471 | \$0 | \$0 | \$0 | \$0 | \$38,743,471 | \$0 | \$38,743,471 | \$0 |
| 2015 | \$38,743,471 | \$0 | \$0 | \$0 | \$0 | \$3,562,096 | \$35,181,375 | \$38,743,471 | \$0 |
| 2016 | \$38,743,471 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,908,819 | \$16,908,819 | \$21,834,652 |
| Total | \$275,045,402 | \$33,522,090 | \$36,134,772 | \$34,711,819 | \$44,661,681 | \$52,090,194 | \$52,090,194 | \$253,210,750 | \$21,834,652 |
| <hr/> | | | | | | | | | |
| Empl. Benefit Payment | | \$478,561 | \$510,156 | \$510,002 | \$510,002 | \$510,002 | \$510,002 | \$3,028,725 | |

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:03:50PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Federal FY | | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Estimated SFY 2016 | Total | Difference from Award |
|--|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| CFDA 84.187.000 Supported Employment Serv | | | | | | | | | |
| 2010 | \$1,969,205 | \$1,177,894 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,177,894 | \$791,311 |
| 2011 | \$1,981,450 | \$1,012,773 | \$968,677 | \$0 | \$0 | \$0 | \$0 | \$1,981,450 | \$0 |
| 2012 | \$1,998,146 | \$0 | \$1,242,475 | \$755,671 | \$0 | \$0 | \$0 | \$1,998,146 | \$0 |
| 2013 | \$1,973,768 | \$0 | \$0 | \$1,138,505 | \$835,263 | \$0 | \$0 | \$1,973,768 | \$0 |
| 2014 | \$1,898,239 | \$0 | \$0 | \$0 | \$1,321,373 | \$576,866 | \$0 | \$1,898,239 | \$0 |
| 2015 | \$1,898,239 | \$0 | \$0 | \$0 | \$0 | \$1,503,383 | \$394,856 | \$1,898,239 | \$0 |
| Total | \$11,719,047 | \$2,190,667 | \$2,211,152 | \$1,894,176 | \$2,156,636 | \$2,080,249 | \$394,856 | \$10,927,736 | \$791,311 |
| <hr/> | | | | | | | | | |
| Empl. Benefit Payment | | \$36 | \$931 | \$2,254 | \$2,254 | \$2,254 | \$2,254 | \$9,983 | |

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:03:50PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Federal FY | | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Estimated SFY 2016 | Total | Difference from Award |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|-----------------------|
| CFDA 84.265.000 REHABILITATION TRAINING S | | | | | | | | | |
| 2010 | \$328,817 | \$49,621 | \$0 | \$0 | \$0 | \$0 | \$0 | \$49,621 | \$279,196 |
| 2011 | \$336,538 | \$260,900 | \$75,638 | \$0 | \$0 | \$0 | \$0 | \$336,538 | \$0 |
| 2012 | \$329,614 | \$0 | \$297,719 | \$31,895 | \$0 | \$0 | \$0 | \$329,614 | \$0 |
| 2013 | \$332,966 | \$0 | \$0 | \$278,303 | \$54,663 | \$0 | \$0 | \$332,966 | \$0 |
| 2014 | \$319,927 | \$0 | \$0 | \$0 | \$319,927 | \$0 | \$0 | \$319,927 | \$0 |
| 2015 | \$319,927 | \$0 | \$0 | \$0 | \$0 | \$319,927 | \$0 | \$319,927 | \$0 |
| Total | \$1,967,789 | \$310,521 | \$373,357 | \$310,198 | \$374,590 | \$319,927 | \$0 | \$1,688,593 | \$279,196 |
| <hr/> | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
 TIME: 1:03:50PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Federal FY | | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Estimated SFY 2016 | Total | Difference from Award |
|---|------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|------------------|-----------------------|
| CFDA 93.630.000 Developmental Disabilities | | | | | | | | | |
| 2012 | \$225,000 | \$0 | \$108,760 | \$116,240 | \$0 | \$0 | \$0 | \$225,000 | \$0 |
| 2013 | \$225,000 | \$0 | \$0 | \$150,600 | \$74,400 | \$0 | \$0 | \$225,000 | \$0 |
| 2014 | \$225,000 | \$0 | \$0 | \$0 | \$211,324 | \$13,676 | \$0 | \$225,000 | \$0 |
| 2015 | \$225,000 | \$0 | \$0 | \$0 | \$0 | \$225,000 | \$0 | \$225,000 | \$0 |
| Total | \$900,000 | \$0 | \$108,760 | \$266,840 | \$285,724 | \$238,676 | \$0 | \$900,000 | \$0 |
| <hr/> | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013
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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Federal FY | | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Estimated SFY 2016 | Total | Difference from Award |
|---|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|-----------------------|
| <u>CFDA 93.768.000 MEDICAID PEOPLE WITH DISABILITIES</u> | | | | | | | | | |
| 2010 | \$750,000 | \$378,943 | \$0 | \$0 | \$0 | \$0 | \$0 | \$378,943 | \$371,057 |
| 2011 | \$1,000,000 | \$344,720 | \$655,280 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 |
| Total | \$1,750,000 | \$723,663 | \$655,280 | \$0 | \$0 | \$0 | \$0 | \$1,378,943 | \$371,057 |
| <hr/> | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Federal FY | | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Estimated SFY 2016 | Total | Difference from Award |
|--|---------------------|-------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-----------------------|
| <u>CFDA 96.000.003 SSA-VR REIMBURSEMENT</u> | | | | | | | | | |
| 2010 | \$9,078,180 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,078,180 |
| 2011 | \$5,647,792 | \$0 | \$6,326,115 | \$0 | \$0 | \$0 | \$0 | \$6,326,115 | \$-678,323 |
| 2012 | \$9,351,942 | \$0 | \$2,440,164 | \$6,911,779 | \$0 | \$0 | \$0 | \$9,351,943 | \$-1 |
| 2013 | \$23,046,015 | \$0 | \$0 | \$18,818,993 | \$4,227,022 | \$0 | \$0 | \$23,046,015 | \$0 |
| 2014 | \$11,046,686 | \$0 | \$0 | \$0 | \$11,046,686 | \$0 | \$0 | \$11,046,686 | \$0 |
| 2015 | \$11,046,686 | \$0 | \$0 | \$0 | \$0 | \$11,046,686 | \$0 | \$11,046,686 | \$0 |
| Total | \$69,217,301 | \$0 | \$8,766,279 | \$25,730,772 | \$15,273,708 | \$11,046,686 | \$0 | \$60,817,445 | \$8,399,856 |
| <hr/> | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$566,529 | \$3,733,714 | \$291,324 | \$291,324 | \$0 | \$4,882,891 | |

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| Federal FY | | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Estimated SFY 2016 | Total | Difference from Award |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| CFDA 96.001.000 Social Security Disability Ins | | | | | | | | | |
| 2010 | \$150,932,818 | \$16,014,621 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,014,621 | \$134,918,197 |
| 2011 | \$152,393,135 | \$140,594,508 | \$11,798,627 | \$0 | \$0 | \$0 | \$0 | \$152,393,135 | \$0 |
| 2012 | \$141,583,522 | \$0 | \$129,784,895 | \$11,798,627 | \$0 | \$0 | \$0 | \$141,583,522 | \$0 |
| 2013 | \$132,241,313 | \$0 | \$0 | \$121,221,204 | \$11,020,109 | \$0 | \$0 | \$132,241,313 | \$0 |
| 2014 | \$140,267,965 | \$0 | \$0 | \$0 | \$128,578,968 | \$11,688,997 | \$0 | \$140,267,965 | \$0 |
| 2015 | \$140,267,965 | \$0 | \$0 | \$0 | \$0 | \$127,910,080 | \$12,357,885 | \$140,267,965 | \$0 |
| 2016 | \$140,267,965 | \$0 | \$0 | \$0 | \$0 | \$0 | \$127,241,192 | \$127,241,192 | \$13,026,773 |
| Total | \$997,954,683 | \$156,609,129 | \$141,583,522 | \$133,019,831 | \$139,599,077 | \$139,599,077 | \$139,599,077 | \$850,009,713 | \$147,944,970 |
| <hr/> | | | | | | | | | |
| Empl. Benefit Payment | | \$18,707,688 | \$16,804,783 | \$15,842,895 | \$16,940,335 | \$16,445,040 | \$16,445,040 | \$101,185,781 | |

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IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/20/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:03:58PM

Agency Code: **538**

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

| FUND/ACCOUNT | Exp 2012 | Exp 2013 | Bud 2014 |
|-------------------------------------|-----------------------|-----------------------|-----------------------|
| 107 Comprehensive Rehab Acct | | | |
| Beginning Balance (Unencumbered): | \$1,481,276 | \$1,033,417 | \$1,500,000 |
| Estimated Revenue: | | | |
| 3704 Court Costs | 18,007,917 | 18,198,707 | 18,192,272 |
| 3777 Default Fund - Warrant Voided | 1,537 | 0 | 0 |
| Subtotal: Estimated Revenue | 18,009,454 | 18,198,707 | 18,192,272 |
| Total Available | \$19,490,730 | \$19,232,124 | \$19,692,272 |
| DEDUCTIONS: | | | |
| Expended/Budgeted/Requested | (18,457,313) | (16,556,717) | (18,192,272) |
| Lapse | 0 | (1,175,407) | 0 |
| Total, Deductions | \$(18,457,313) | \$(17,732,124) | \$(18,192,272) |
| Ending Fund/Account Balance | \$1,033,417 | \$1,500,000 | \$1,500,000 |

REVENUE ASSUMPTIONS:

AY 2012 & AY 2013 are based on actual collections to date. The Government Code grants DARS authority to transfer up to \$1.5M cash forward to be used until cash is collected.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/20/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:04:12PM

Agency Code: **538**

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

| FUND/ACCOUNT | Exp 2012 | Exp 2013 | Bud 2014 |
|--|----------------------|----------------------|--------------------|
| 492 Business Ent Prog Acct | | | |
| Beginning Balance (Unencumbered): | \$1,957,787 | \$1,241,204 | \$968,514 |
| Estimated Revenue: | | | |
| 3628 Dormitory, Cafeteria, Mdse Sales | 44,941 | 543,499 | 543,499 |
| 3740 Grants/Donations | 0 | 325 | 0 |
| 3747 Rental - Other | 903,361 | 857,251 | 0 |
| 3777 Default Fund - Warrant Voided | 450 | 0 | 0 |
| 3851 Interest on St Deposits & Treas Inv | 16,878 | 8,448 | 8,448 |
| Subtotal: Estimated Revenue | 965,630 | 1,409,523 | 551,947 |
| Total Available | \$2,923,417 | \$2,650,727 | \$1,520,461 |
| DEDUCTIONS: | | | |
| Expend/Budgeted/Requested | (1,584,967) | (1,584,967) | (678,644) |
| Benefits | (97,246) | (97,246) | (97,246) |
| Total, Deductions | \$(1,682,213) | \$(1,682,213) | \$(775,890) |
| Ending Fund/Account Balance | \$1,241,204 | \$968,514 | \$744,571 |

REVENUE ASSUMPTIONS:

AY 2012 & AY 2013 are based on actual collections. AY 2014 revenue are projected based on current year collections. Beginning in AY 2014, LBB classified Comp Code #3747 as AR for VR(previously coded as Fund 0492).

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/20/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:04:12PM

Agency Code: **538**

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

| FUND/ACCOUNT | Exp 2012 | Exp 2013 | Bud 2014 |
|--|------------------|--------------------|------------------|
| 493 Blind Endow Fund | | | |
| Beginning Balance (Unencumbered): | \$252,738 | \$304,747 | \$6,165 |
| Estimated Revenue: | | | |
| 3740 Grants/Donations | 50,649 | 99,299 | 1,406 |
| 3777 Default Fund - Warrant Voided | 0 | 0 | 0 |
| 3851 Interest on St Deposits & Treas Inv | 1,644 | 1,314 | 0 |
| Subtotal: Estimated Revenue | 52,293 | 100,613 | 1,406 |
| Total Available | \$305,031 | \$405,360 | \$7,571 |
| DEDUCTIONS: | | | |
| Expended/Budgeted/Requested | (284) | (399,195) | (7,571) |
| Total, Deductions | \$(284) | \$(399,195) | \$(7,571) |
| Ending Fund/Account Balance | \$304,747 | \$6,165 | \$0 |

REVENUE ASSUMPTIONS:

AY 2012, AY 2013 and AY 2014 are based on actual collections. Historically restricted and unrestricted gifts have been received by the agency. The remaining amount in this fund is restricted for certain program areas, field offices and types of purchases. Projected revenue from gifts is expected to be minimal in the upcoming biennium.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/20/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:04:12PM

Agency Code: **538**

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

| FUND/ACCOUNT | Exp 2012 | Exp 2013 | Bud 2014 |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| 666 Appropriated Receipts | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3628 Dormitory, Cafeteria, Mdse Sales | 28,960 | 18,177 | 18,177 |
| 3719 Fees/Copies or Filing of Records | 1,213 | 1,486 | 1,486 |
| 3722 Conf, Semin, & Train Regis Fees | 15,731 | 17,915 | 17,915 |
| 3740 Grants/Donations | 10,135 | 4,300 | 4,300 |
| 3747 Rental - Other | 0 | 0 | 0 |
| 3773 Insurance and Damages | 28,044 | 0 | 0 |
| 3777 Default Fund - Warrant Voided | 0 | 3,787 | 0 |
| 3802 Reimbursements-Third Party | 289,759 | 350,700 | 350,700 |
| Subtotal: Estimated Revenue | <u>373,842</u> | <u>396,365</u> | <u>392,578</u> |
| Total Available | <u>\$373,842</u> | <u>\$396,365</u> | <u>\$392,578</u> |
| DEDUCTIONS: | | | |
| Expended/Budgeted/Requested | (373,842) | (396,365) | (392,578) |
| Total, Deductions | <u>\$(373,842)</u> | <u>\$(396,365)</u> | <u>\$(392,578)</u> |
| Ending Fund/Account Balance | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

REVENUE ASSUMPTIONS:

AY 2012 & AY 2013 are based on actual collections. AY 2014 is based on AY 2013 collections.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/20/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:04:12PM

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

| FUND/ACCOUNT | Exp 2012 | Exp 2013 | Bud 2014 |
|------------------------------------|----------------------|----------------------|----------------------|
| 777 Interagency Contracts | | | |
| Beginning Balance (Unencumbered): | \$462,920 | \$302,079 | \$155,201 |
| Estimated Revenue: | | | |
| 3765 Supplies/Equipment/Services | 882,330 | 990,715 | 921,775 |
| Subtotal: Estimated Revenue | 882,330 | 990,715 | 921,775 |
| Total Available | \$1,345,250 | \$1,292,794 | \$1,076,976 |
| DEDUCTIONS: | | | |
| Expended/Budgeted/Requested | (1,043,171) | (1,137,593) | (1,076,976) |
| Total, Deductions | \$(1,043,171) | \$(1,137,593) | \$(1,076,976) |
| Ending Fund/Account Balance | \$302,079 | \$155,201 | \$0 |

REVENUE ASSUMPTIONS:

AY 2012 is based on actual collections. AY 2013 and AY 2014 are based on projected billings to agencies.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/20/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 1:04:12PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538**

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

| FUND/ACCOUNT | Exp 2012 | Exp 2013 | Bud 2014 |
|--|---------------------------|---------------------------|---------------------------|
| 888 Earned Federal Funds | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3726 Fed Receipts-Indir Cost Recovery | 2,963,828 | 3,178,929 | 3,183,245 |
| 3851 Interest on St Deposits & Treas Inv | 11,984 | 11,984 | 11,984 |
| Subtotal: Estimated Revenue | <u>2,975,812</u> | <u>3,190,913</u> | <u>3,195,229</u> |
| Total Available | <u>\$2,975,812</u> | <u>\$3,190,913</u> | <u>\$3,195,229</u> |
| DEDUCTIONS: | | | |
| Expended/Budgeted/Requested | 0 | 0 | 0 |
| Total, Deductions | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Ending Fund/Account Balance | <u>\$2,975,812</u> | <u>\$3,190,913</u> | <u>\$3,195,229</u> |

REVENUE ASSUMPTIONS:

The primary source of EFF is derived from indirect cost recovery related to the yearly allocated portion of the State's Central Allocated Costs. See Article IX Section 6.22 Plus Benefits (APS 023) - Included in the SWCAP documentation.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/20/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 1:04:12PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538**

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

| FUND/ACCOUNT | Exp 2012 | Exp 2013 | Bud 2014 |
|--|---------------------------|---------------------------|---------------------------|
| 5043 Busin Ent Pgm Trust Funds | | | |
| Beginning Balance (Unencumbered): | \$1,195,078 | \$1,078,499 | \$1,102,511 |
| Estimated Revenue: | | | |
| 3747 Rental - Other | 460,710 | 431,912 | 431,912 |
| 3777 Default Fund - Warrant Voided | 0 | 0 | 0 |
| 3851 Interest on St Deposits & Treas Inv | 7,508 | 4,938 | 4,938 |
| Subtotal: Estimated Revenue | <u>468,218</u> | <u>436,850</u> | <u>436,850</u> |
| Total Available | <u>\$1,663,296</u> | <u>\$1,515,349</u> | <u>\$1,539,361</u> |
| DEDUCTIONS: | | | |
| Expended/Budgeted/Requested | (584,797) | (412,838) | (412,838) |
| Total, Deductions | <u>\$(584,797)</u> | <u>\$(412,838)</u> | <u>\$(412,838)</u> |
| Ending Fund/Account Balance | <u>\$1,078,499</u> | <u>\$1,102,511</u> | <u>\$1,126,523</u> |

REVENUE ASSUMPTIONS:

AY 2012 & AY 2013 are based on actual collections. AY 2014 revenue projections have stabilized as expected because of the finalization of acquisition of all new federal properties and the completion of conversions of unmanned federal facilities to federal manned facilities. Revenues are expected to remain stable during the upcoming biennium.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/20/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 1:04:12PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538**

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

| FUND/ACCOUNT | Exp 2012 | Exp 2013 | Bud 2014 |
|---|--------------------------|--------------------------|-------------------|
| 5086 I Love Texas License Plates | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3014 Mtr Vehicle Registration Fees | 17,117 | 14,808 | 0 |
| Subtotal: Estimated Revenue | <u>17,117</u> | <u>14,808</u> | <u>0</u> |
| Total Available | <u>\$17,117</u> | <u>\$14,808</u> | <u>\$0</u> |
| DEDUCTIONS: | | | |
| Expended/Budgeted/Requested | (17,117) | (14,808) | 0 |
| Total, Deductions | <u>\$(17,117)</u> | <u>\$(14,808)</u> | <u>\$0</u> |
| Ending Fund/Account Balance | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

REVENUE ASSUMPTIONS:

AY 2012 & AY 2013 are based on actual collections of Motor Vehicle Registration fees. AY 2014 Fund changed to Fund #0802.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/20/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 1:04:12PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538**

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

FUND/ACCOUNT

Exp 2012

Exp 2013

Bud 2014

8015 Int Contracts-Transfer

Beginning Balance (Unencumbered):

\$0

\$0

\$0

Estimated Revenue:

3725 State Grants Pass-thru Revenue

11,894,011

0

0

Subtotal: Estimated Revenue

11,894,011

0

0

Total Available

\$11,894,011

\$0

\$0

DEDUCTIONS:

Expended/Budgeted/Requested

(11,894,011)

0

0

Total, Deductions

\$(11,894,011)

\$0

\$0

Ending Fund/Account Balance

\$0

\$0

\$0

REVENUE ASSUMPTIONS:

AY 2012 is based on actual collections. DARS has an interagency contract with Texas Education Agency in compliance with Legislation. In AY 2012, this fund was split between 8015 Int Contracts (FSF) and 8133 Found Sch Funds (FSF) Match for Medicaid. In AY 2013 and AY 2014, 100% FSF was coded as FSF Match for Medicaid.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/20/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:04:12PM

Agency Code: **538**

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

| FUND/ACCOUNT | Exp 2012 | Exp 2013 | Bud 2014 |
|--|---------------------------|-----------------------------|-----------------------------|
| 8051 Universal Services Fund | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3603 Universal Srvc Fund Reimbursement | 869,757 | 1,038,942 | 1,077,104 |
| Subtotal: Estimated Revenue | <u>869,757</u> | <u>1,038,942</u> | <u>1,077,104</u> |
| Total Available | <u>\$869,757</u> | <u>\$1,038,942</u> | <u>\$1,077,104</u> |
| DEDUCTIONS: | | | |
| Expended/Budgeted/Requested | (770,601) | (937,174) | (975,336) |
| Benefits | (99,156) | (101,768) | (101,768) |
| Total, Deductions | <u>\$(869,757)</u> | <u>\$(1,038,942)</u> | <u>\$(1,077,104)</u> |
| Ending Fund/Account Balance | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

REVENUE ASSUMPTIONS:

AY 2012, AY 2013 and AY 2014 are based on projected collections. Revenues are reimbursements for costs incurred by the Deaf and Hard of Hearing Program for providing equipment and service assistance to residents with disabilities.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/20/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 1:04:12PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538**

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

| FUND/ACCOUNT | Exp 2012 | Exp 2013 | Bud 2014 |
|------------------------------------|---------------------------|---------------------------|---------------------------|
| 8052 Subrogation Receipts | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3805 Subrogation Recoveries | 542,279 | 280,359 | 286,145 |
| Subtotal: Estimated Revenue | <u>542,279</u> | <u>280,359</u> | <u>286,145</u> |
| Total Available | <u>\$542,279</u> | <u>\$280,359</u> | <u>\$286,145</u> |
| DEDUCTIONS: | | | |
| Expended/Budgeted/Requested | (542,279) | (280,359) | (286,145) |
| Total, Deductions | <u>\$(542,279)</u> | <u>\$(280,359)</u> | <u>\$(286,145)</u> |
| Ending Fund/Account Balance | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

REVENUE ASSUMPTIONS:

AY 2012 & AY 2013 are based on actual collections. AY 2014 is based on projected collections.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/20/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:04:12PM

Agency Code: **538**

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

| FUND/ACCOUNT | Exp 2012 | Exp 2013 | Bud 2014 |
|--|--------------------------|--------------------------|---------------------------|
| 8084 Appropriated Receipts For VR | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3747 Rental - Other | 0 | 0 | 903,493 |
| 3802 Reimbursements-Third Party | 19,120 | 31,395 | 31,395 |
| Subtotal: Estimated Revenue | <u>19,120</u> | <u>31,395</u> | <u>934,888</u> |
| Total Available | <u>\$19,120</u> | <u>\$31,395</u> | <u>\$934,888</u> |
| DEDUCTIONS: | | | |
| Expended/Budgeted/Requested | (19,120) | (31,395) | (934,888) |
| Total, Deductions | <u>\$(19,120)</u> | <u>\$(31,395)</u> | <u>\$(934,888)</u> |
| Ending Fund/Account Balance | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

REVENUE ASSUMPTIONS:

AY 2012 & AY 2013 are based on actual collections. Beginning in AY 2014, LBB classified Comp Code #3747 as AR for VR (previously coded as Fund 0492). AY 2014 is based on projected collections.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/20/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:04:12PM

Agency Code: **538**

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

| FUND/ACCOUNT | Exp 2012 | Exp 2013 | Bud 2014 |
|---|-----------------------------|------------------------------|------------------------------|
| 8133 Found Sch Funds: Match for Medicaid | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3725 State Grants Pass-thru Revenue | 4,604,091 | 16,498,102 | 16,498,102 |
| Subtotal: Estimated Revenue | <u>4,604,091</u> | <u>16,498,102</u> | <u>16,498,102</u> |
| Total Available | <u>\$4,604,091</u> | <u>\$16,498,102</u> | <u>\$16,498,102</u> |
| DEDUCTIONS: | | | |
| Expended/Budgeted/Requested | (4,604,091) | (16,498,102) | (16,498,102) |
| Total, Deductions | <u>\$(4,604,091)</u> | <u>\$(16,498,102)</u> | <u>\$(16,498,102)</u> |
| Ending Fund/Account Balance | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

REVENUE ASSUMPTIONS:

AY 2012 & AY 2013 are based on actual collections. DARS has an interagency contract with Texas Education Agency in compliance with Legislation. In AY 2012, this fund was split between 8015 Int Contracts (FSF) and 8133 Found Sch Funds (FSF) Match for Medicaid. In AY 2013 and AY 2014, 100% FSF was coded as FSF Match for Medicaid.

CONTACT PERSON:

Ellen Baker

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

DATE: 11/20/2013

TIME: 1:04:26PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **538** Agency name: **Assistive & Rehabilitative Services**

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|----------------------------------|---|-----------------|-----------------|-----------------|
| OBJECTS OF EXPENSE | | | | |
| 2005 | TRAVEL | \$1,562 | \$1,389 | \$1,389 |
| 2009 | OTHER OPERATING EXPENSE | \$9,529 | \$9,168 | \$9,168 |
| TOTAL, OBJECTS OF EXPENSE | | \$11,091 | \$10,557 | \$10,557 |
| METHOD OF FINANCING | | | | |
| 8007 | GR For Vocational Rehab | \$1,324 | \$1,261 | \$1,261 |
| 8086 | GR For ECI | \$882 | \$839 | \$839 |
| | Subtotal, MOF (General Revenue Funds) | \$2,206 | \$2,100 | \$2,100 |
| 555 | Federal Funds | | | |
| | CFDA 84.126.000, Rehabilitation Services_V | \$1,282 | \$1,220 | \$1,220 |
| | CFDA 84.126.001, Voc Rehab Grants to States | \$2,806 | \$2,671 | \$2,671 |
| | CFDA 96.000.003, SSA-VR REIMBURSEMENT | \$435 | \$414 | \$414 |
| | CFDA 96.001.000, Social Security Disability Ins | \$4,362 | \$4,152 | \$4,152 |
| | Subtotal, MOF (Federal Funds) | \$8,885 | \$8,457 | \$8,457 |
| TOTAL, METHOD OF FINANCE | | \$11,091 | \$10,557 | \$10,557 |

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures are contained within the 04-01-01 strategy. The activities include coordinating and leading the development of DARS strategic disaster preparedness and business continuity plans, including supporting agency program and support staff in development of policies, procedures, and best practices to ensure DARS timely responds to and recovers from disasters in an appropriate and timely manner. DARS strives to ensure that the organization can recover in a timely manner from disasters and other events that may cause an interruption in delivering services to consumers.

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

Funds Passed through to Local Entities

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013

TIME: 1:04:41PM

Agency code: **538**

Agency name: **Assistive & Rehabilitative Services**

| CODE | DESCRIPTION | EXP 2012 | EXP 2013 | BUD 2014 |
|-------------|--------------------|-----------------|-----------------|-----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|
