



Operating Budget for Fiscal Year 2016

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, 2015

Department of Assistive & Rehabilitative Services
84th Regular Session, Operating Budget
Fiscal Year 2016
Automated Budget and Evaluation System of Texas (ABEST)

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Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

538 Department of Assistive and Rehabilitative Services
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Ensure Children and Their Families Reach Their Developmental Goals										
1.1.1. Eci Services	23,843,225	31,850,771			98,479,742	91,981,639	16,498,102	16,498,102	138,821,069	140,330,512
1.1.2. Eci Respite Services	371,732	400,000							371,732	400,000
1.1.3. Ensure Quality Eci Services					1,498,806	1,572,597			1,498,806	1,572,597
1.2.1. Children'S Blindness Services	4,140,367	5,175,441			856,954	460,835	6,725	10,461	5,004,046	5,646,737
1.3.1. Autism Program	4,160,104	7,747,115					177,000	121,462	4,337,104	7,868,577
Total, Goal	32,515,428	45,173,327			100,835,502	94,015,071	16,681,827	16,630,025	150,032,757	155,818,423
Goal: 2. Rehabilitation Services for Persons with Disabilities										
2.1.1. Il Services And Council - Blind	584,896	586,072			2,751,347	2,849,765	5,519	6,716	3,341,762	3,442,553
2.1.2. Best Program	347,244	480,000							347,244	480,000
2.1.3. Vocational Rehabilitation - Blind	8,543,367	8,340,295			43,147,065	40,996,329	20,582	35,733	51,711,014	49,372,357
2.1.4. Business Enterprises Of Texas (Bet)			675,867	699,335	957,086	877,126	889,109	913,057	2,522,062	2,489,518
2.1.5. Busn Enterprises Of Tex Trust Fund			406,041	404,212					406,041	404,212
2.2.1. Contract Services - Deaf	1,068,144	1,576,362			1,157,707	1,533,362			2,225,851	3,109,724
2.2.2. Educ, Training, Certification-Deaf	670,491	511,007			18,907	50,024	940,842	940,197	1,630,240	1,501,228
2.2.3. Telephone Access Assistance							845,518	1,689,710	845,518	1,689,710
2.3.1. Vocational Rehabilitation - General	44,263,737	44,529,970			183,367,524	183,785,459	656,109	648,600	228,287,370	228,964,029
2.3.2. Centers For Independent Living	1,250,000	1,250,000			1,439,283	1,439,283			2,689,283	2,689,283
2.3.3. Il Services And Council - General	1,420,410	2,049,827			6,731,291	6,716,294	3,832		8,155,533	8,766,121
2.3.4. Comprehensive Rehabilitation (Crs)	8,378,622	7,725,418	14,937,808	17,637,000			642,798	171,154	23,959,228	25,533,572
Total, Goal	66,526,911	67,048,951	16,019,716	18,740,547	239,570,210	238,247,642	4,004,309	4,405,167	326,121,146	328,442,307
Goal: 3. Provide Disability Determination Services within SSA Guidelines										
3.1.1. Disability Determination Svcs (Dds)					112,968,108	118,228,463			112,968,108	118,228,463
Total, Goal					112,968,108	118,228,463			112,968,108	118,228,463

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

538 Department of Assistive and Rehabilitative Services

Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 4. Program Support										
4.1.1. Central Program Support	2,991,836	3,021,352			8,030,083	9,522,887	1,128	1,530	11,023,047	12,545,769
4.1.2. Regional Program Support	314,126	314,126			585,948	585,948			900,074	900,074
4.1.3. Other Program Support	967,667	1,059,006			1,733,144	2,931,157			2,700,811	3,990,163
4.1.4. It Program Support	1,303,958	3,163,115			4,490,932	6,957,902	27,458	18,730	5,822,348	10,139,747
Total, Goal	5,577,587	7,557,599			14,840,107	19,997,894	28,586	20,260	20,446,280	27,575,753
Total, Agency	104,619,926	119,779,877	16,019,716	18,740,547	468,213,927	470,489,070	20,714,722	21,055,452	609,568,291	630,064,946
Total FTEs									2,922.6	3,037.3

2.A. Summary of Budget By Strategy

DATE : 11/20/2015

TIME : 12:48:57PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Ensure Children and Their Families Reach Their Developmental Goals			
1 <i>Ensure Targeted Families Receive Resources and Supports</i>			
1 ECI SERVICES	\$133,278,114	\$138,821,069	\$140,330,512
2 ECI RESPITE SERVICES	\$363,728	\$371,732	\$400,000
3 ENSURE QUALITY ECI SERVICES	\$1,433,785	\$1,498,806	\$1,572,597
2 <i>Blind Children's Vocational Discovery and Development Services</i>			
1 CHILDREN'S BLINDNESS SERVICES	\$4,695,458	\$5,004,046	\$5,646,737
3 <i>Autism Services</i>			
1 AUTISM PROGRAM	\$4,242,699	\$4,337,104	\$7,868,577
TOTAL, GOAL 1	\$144,013,784	\$150,032,757	\$155,818,423
2 Rehabilitation Services for Persons with Disabilities			
1 <i>Rehabilitation Services for Persons Who Are Blind or Visually Impaired</i>			
1 IL SERVICES AND COUNCIL - BLIND	\$3,200,096	\$3,341,762	\$3,442,553
2 BEST PROGRAM	\$449,666	\$347,244	\$480,000
3 VOCATIONAL REHABILITATION - BLIND	\$48,070,363	\$51,711,014	\$49,372,357
4 BUSINESS ENTERPRISES OF TEXAS (BET)	\$2,446,993	\$2,522,062	\$2,489,518
5 BUSN ENTERPRISES OF TEX TRUST FUND	\$424,035	\$406,041	\$404,212
2 <i>Provide Services to Persons Who Are Deaf or Hard of Hearing</i>			
1 CONTRACT SERVICES - DEAF	\$2,458,130	\$2,225,851	\$3,109,724
2 EDUC, TRAINING, CERTIFICATION-DEAF	\$1,409,986	\$1,630,240	\$1,501,228
3 TELEPHONE ACCESS ASSISTANCE	\$795,957	\$845,518	\$1,689,710
3 <i>Provide Rehabilitation Services to Persons with General Disabilities</i>			
1 VOCATIONAL REHABILITATION - GENERAL	\$208,354,891	\$228,287,370	\$228,964,029
2 CENTERS FOR INDEPENDENT LIVING	\$2,689,283	\$2,689,283	\$2,689,283
3 IL SERVICES AND COUNCIL - GENERAL	\$7,918,060	\$8,155,533	\$8,766,121
4 COMPREHENSIVE REHABILITATION (CRS)	\$24,010,341	\$23,959,228	\$25,533,572
TOTAL, GOAL 2	\$302,227,801	\$326,121,146	\$328,442,307

2.A. Summary of Budget By Strategy

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
3 Provide Disability Determination Services within SSA Guidelines			
1 <i>Increase Decisional Accuracy and Timeliness of Determinations</i>			
1 DISABILITY DETERMINATION SVCS (DDS)	\$106,833,678	\$112,968,108	\$118,228,463
TOTAL, GOAL 3	\$106,833,678	\$112,968,108	\$118,228,463
4 Program Support			
1 <i>Program Support</i>			
1 CENTRAL PROGRAM SUPPORT	\$10,918,046	\$11,023,047	\$12,545,769
2 REGIONAL PROGRAM SUPPORT	\$900,074	\$900,074	\$900,074
3 OTHER PROGRAM SUPPORT	\$3,409,439	\$2,700,811	\$3,990,163
4 IT PROGRAM SUPPORT	\$6,271,993	\$5,822,348	\$10,139,747
TOTAL, GOAL 4	\$21,499,552	\$20,446,280	\$27,575,753

2.A. Summary of Budget By Strategy

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$24,141,515	\$23,254,275	\$30,172,681
758 GR Match For Medicaid	\$2,253,307	\$2,306,797	\$23,286,964
8007 GR For Vocational Rehab	\$55,714,501	\$56,077,817	\$56,534,231
8032 GR Certified As Match For Medicaid	\$5,054,299	\$4,707,582	\$5,124,863
8086 GR For ECI	\$25,700,450	\$18,273,455	\$4,661,138
	\$112,864,072	\$104,619,926	\$119,779,877
General Revenue Dedicated Funds:			
107 Comprehensive Rehab Acct	\$15,274,314	\$14,937,808	\$17,637,000
492 Business Ent Prog Acct	\$678,644	\$675,867	\$699,335
5043 Busin Ent Pgm Trust Funds	\$424,035	\$406,041	\$404,212
	\$16,376,993	\$16,019,716	\$18,740,547
Federal Funds:			
555 Federal Funds	\$425,273,023	\$468,213,927	\$470,489,070
	\$425,273,023	\$468,213,927	\$470,489,070
Other Funds:			
493 Blind Endow Fund	\$37,352	\$16,243	\$45,869
666 Appropriated Receipts	\$442,560	\$603,321	\$379,423
777 Interagency Contracts	\$781,039	\$1,103,228	\$1,180,472
802 License Plate Trust Fund No. 0802	\$12,477	\$26,318	\$10,000
8015 Int Contracts-Transfer	\$0	\$0	\$16,498,102
8051 Universal Services Fund	\$795,957	\$845,518	\$1,689,710
8052 Subrogation Receipts	\$597,269	\$732,883	\$338,819
8084 Appropriated Receipts For VR	\$895,971	\$889,109	\$913,057
8133 Found Sch Funds: Match for Medicaid	\$16,498,102	\$16,498,102	\$0
	\$20,060,727	\$20,714,722	\$21,055,452

2.A. Summary of Budget By Strategy

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCING	\$574,574,815	\$609,568,291	\$630,064,946
FULL TIME EQUIVALENT POSITIONS	2,935.3	2,922.6	3,037.3

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **12:49:40PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations DARS	\$20,596,128	\$19,915,972	\$29,949,288
GR Reclassified to GR for VR (DBS)	\$(30,489)	\$(3,519)	\$0
GR Reclassified to GR for VR (DRS)	\$(150,713)	\$(52,588)	\$0
GR Reclassified to GR for VR (Ind)	\$(74,836)	\$(208,986)	\$0
GR Reclassified from GR for VR (DRS)	\$0	\$14,000	\$0
GR Reclassified from GR for VR (DBS)	\$0	\$0	\$21,162
GR Reclassified to GR Match for Medicaid (DBS)	\$(58,063)	\$(332,800)	\$(85)
GR Reclassified to GR Match for Medicaid (Ind)	\$(5,087)	\$0	\$0
<i>RIDER APPROPRIATION</i>			
83rd Leg, RS Art II, Rider 20 BEST (DBS)(14-15 GAA)	\$63,691	\$0	\$0
83rd Leg, RS, Art IX, Sec 17.08(a), Tech Adj DCS (DBS)(14-15 GAA)	\$(69,498)	\$(69,498)	\$0
83rd Leg, RS, Art IX, Sec 17.08(a), Tech Adj DCS (DRS)(14-15 GAA)	\$(277,989)	\$(277,989)	\$0
83rd Leg, RS, Art IX, Sec 17.08(a), Tech Adj DCS (Ind)(14-15 GAA)	\$(71,171)	\$(71,170)	\$0
<i>TRANSFERS</i>			
83rd Leg, RS, Art II, SP, Sec 10 Lmt Trsf Auth HHSC (Ind)(14-15 GAA)	\$18,268	\$945	\$0
83rd Leg, RS, Art II, SP, Sec 57(a) Trsf to DARS (Autism)(14-15 GAA)	\$1,187,800	\$1,187,800	\$0
83rd Leg, RS, Art II, SP, Sec 57(b) Trsf to DARS (DHH)(14-15 GAA)	\$105,000	\$105,000	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **12:49:40PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
83rd Leg, RS, Art II, SP, Sec 57(b) Trsf to DARS (DHH)(14-15 GAA)	\$323,151	\$323,151	\$0
84th Leg, RS, Art IX, Sec 18.02 Approp Salary Inc (DBS)(16-17 GAA)	\$0	\$0	\$90,646
84th Leg, RS, Art IX, Sec 18.02 Approp Salary Inc (DRS)(16-17 GAA)	\$0	\$0	\$27,421
84th Leg, RS, Art IX, Sec 18.02 Approp Salary Inc (Ind)(16-17 GAA)	\$0	\$0	\$22,579
84th Leg, RS, Art IX, Sec 18.02 Approp Salary Inc (Autism)(16-17 GAA)	\$0	\$0	\$1,670
83rd Leg, RS, Art II, SP, Sec 58 Trsf to DARS (CRS)(14-15 GAA)	\$2,950,000	\$2,950,000	\$0
83rd Leg, RS, Art IX, Sec 17.06 Approp Salary Inc (DBS)(14-15 GAA)	\$35,452	\$58,556	\$0
83rd Leg, RS, Art IX, Sec 17.06 Approp Salary Inc (DRS)(14-15GAA)	\$12,175	\$22,700	\$0
83rd Leg, RS, Art IX, Sec 17.06 Approp Salary Inc (Autism)(14-15 GAA)	\$0	\$1,256	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations (Autism)	\$(245,101)	\$(342,951)	\$0
Regular Lapsed Appropriations (ECI)	\$(36,272)	\$(28,268)	\$0
Regular Lapsed Appropriations (DBS)	\$(14,768)	\$(33,499)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
83rd Leg, RS, Art II, Rider 20, Approp Donations (BEST)(14-15 GAA)	\$0	\$40,000	\$0
84th Leg, RS, Art II, Rider 17, Approp Donations (BEST)(16-17 GAA)	\$0	\$(60,000)	\$60,000
83rd Leg, RS, Art IX, Sec 14.03(i) UB Capital Budget Authority (14-15 GAA)	\$(116,163)	\$116,163	\$0
TOTAL, General Revenue Fund	\$24,141,515	\$23,254,275	\$30,172,681

758 GR Match for Medicaid

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: **11/20/2015**
 TIME: **12:49:40PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations (DARS)	\$9,346,223	\$11,227,025	\$23,229,221
GR Match for Medicaid Reclassified to GR for ECI (ECI)	\$(7,138,915)	\$(2,242,613)	\$0
GR Match for Medicaid Reclassified from GR for ECI (ECI)	\$0	\$0	\$57,658
GR Match for Medicaid Reclassified from GR (Ind)	\$5,087	\$0	\$0
GR Match for Medicaid Reclassified from GR (DBS)	\$58,063	\$332,800	\$85
<i>TRANSFERS</i>			
84th Leg, RS, Art II, SP, Sec 10 Lmt Trsf Auth HHSC (ECI)(16-17 GAA)	\$0	\$(7,000,000)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations (Ind)	\$(8,041)	\$(19,525)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
83rd Leg, RS, Art IX, Sec 14.03(i) UB Capital Budget Authority (14-15 GAA)	\$(9,110)	\$9,110	\$0
TOTAL, GR Match for Medicaid	\$2,253,307	\$2,306,797	\$23,286,964
8007 GR for Vocational Rehabilitation			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$55,269,599	\$55,264,559	\$56,047,633
GR for VR Reclassified from GR (DBS)	\$30,489	\$3,519	\$0
GR for VR Reclassified from GR (DRS)	\$150,713	\$38,588	\$0
GR for VR Reclassified from GR (Ind)	\$74,836	\$208,986	\$0
GR for VR Reclassified to GR (DBS)	\$0	\$0	\$(21,162)
<i>TRANSFERS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **12:49:40PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
84th Leg, RS, Art IX, Sec 18.02 Approp Salary Inc (DBS)(16-17 GAA)	\$0	\$0	\$101,237
84th Leg, RS, Art IX, Sec 18.02 Approp Salary Inc (DRS)(16-17 GAA)	\$0	\$0	\$346,637
84th Leg, RS, Art IX, Sec 18.02 Approp Salary Inc (Ind)(16-17 GAA)	\$0	\$0	\$59,886
83rd Leg, RS, Art IX, Sec 17.06 Approp Salary Inc (DBS)(14-15 GAA)	\$56,817	\$94,583	\$0
83rd Leg, RS, Art IX, Sec 17.06 Approp Salary Inc (DRS)(14-15 GAA)	\$183,394	\$267,330	\$0
83rd Leg, RS, Art IX, Sec 17.06 Approp Salary Inc (Ind)(14-15 GAA)	\$41,991	\$106,914	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
83rd Leg, RS, Art IX, Sec 14.03(i) UB Capital Budget Authority (14-15 GAA)	\$(93,338)	\$93,338	\$0
TOTAL, GR for Vocational Rehabilitation	\$55,714,501	\$56,077,817	\$56,534,231
8032 GR Certified as Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation (DARS)	\$7,700,240	\$8,131,003	\$5,124,863
GR Certified Match Reclassified to GR for ECI (ECI)	\$(2,645,941)	\$(3,423,421)	\$0
TOTAL, GR Certified as Match for Medicaid	\$5,054,299	\$4,707,582	\$5,124,863
8086 General Revenue for ECI			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$16,250,116	\$12,877,285	\$4,699,735
GR for ECI Reclassified from GR Match for Medicaid (ECI)	\$7,138,915	\$2,242,613	\$0
GR for ECI Reclassified from GR Certified Match (ECI)	\$2,645,941	\$3,423,421	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
GR for ECI Reclassified to GR Match for Medicaid (ECI)	\$0	\$0	\$(57,658)
<i>TRANSFERS</i>			
84th Leg, RS, Art IX, Sec 18.02 Approp Salary Inc (ECI)(16-17 GAA)	\$0	\$0	\$7,234
84th Leg, RS, Art IX, Sec 18.02 Approp Salary Inc (Ind)(16-17 GAA)	\$0	\$0	\$11,827
83rd Leg, RS, Art IX, Sec 17.06 Approp Salary Inc (ECI)(14-15 GAA)	\$2,873	\$19,240	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations (ECI)	\$(337,395)	\$(289,104)	\$0
TOTAL, General Revenue for ECI	\$25,700,450	\$18,273,455	\$4,661,138
TOTAL, ALL GENERAL REVENUE	\$112,864,072	\$104,619,926	\$119,779,877

GENERAL REVENUE FUND - DEDICATED

107 GR Dedicated - Comprehensive Rehabilitation Account No. 107			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$18,192,272	\$18,192,272	\$17,637,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations (DRS)	\$(2,917,958)	\$(3,254,464)	\$0
TOTAL, GR Dedicated - Comprehensive Rehabilitation Account No. 107	\$15,274,314	\$14,937,808	\$17,637,000
492 GR Dedicated - Business Enterprise Program Account No. 492			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$666,658	\$666,658	\$675,867

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **12:49:40PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>TRANSFERS</i>			
83rd Leg, RS, Art IX, Sec 17.06 Approp Salary Inc (DBS)(14-15 GAA)	\$11,986	\$9,209	\$0
84th Leg, RS, Art IX, Sec 18.02 Approp Salary Inc (DBS)(16-17 GAA)	\$0	\$0	\$23,468
TOTAL, GR Dedicated - Business Enterprise Program Account No. 492	\$678,644	\$675,867	\$699,335
5043 GR Dedicated - Business Enterprise Program Trust Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$808,436	\$808,436	\$404,212
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations (DBS)	\$(384,401)	\$(402,395)	\$0
TOTAL, GR Dedicated - Business Enterprise Program Trust Fund	\$424,035	\$406,041	\$404,212
5086 GR Dedicated - I Love Texas License Plate Acct. No. 5086			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$17,000	\$17,000	\$0
<i>RIDER APPROPRIATION</i>			
83rd Leg., RS, Art IX, Sec 18.06(b), Contingency HB 7(DRS)(14-15 GAA)	\$(17,000)	\$(17,000)	\$0
TOTAL, GR Dedicated - I Love Texas License Plate Acct. No. 5086	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$16,376,993	\$16,019,716	\$18,740,547

FEDERAL FUNDS

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **12:49:40PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$483,158,290	\$488,627,146	\$467,505,245
<i>RIDER APPROPRIATION</i>			
83rd Leg, RS, Art IX, Sec 17.08(a) Tech Adj DCS (ECI)(14-15 GAA)	\$(10,590)	\$(10,590)	\$0
83rd Leg, RS, Art IX, Sec 17.08(a) Tech Adj DCS (DBS)(14-15 GAA)	\$(236,969)	\$(221,609)	\$0
83rd Leg, RS, Art IX, Sec 17.08(a) Tech Adj DCS (DRS)(14-15 GAA)	\$(667,829)	\$(606,387)	\$0
83rd Leg, RS, Art IX, Sec 17.08(a) Tech Adj DCS (Ind)(14-15 GAA)	\$(156,473)	\$(156,473)	\$0
83rd Leg, RS, Art IX, Sec 8.02 Fed Funds/Block Grts (DBS)(14-15 GAA)	\$0	\$4,095,267	\$0
83rd Leg, RS, Art IX, Sec 8.02 Fed Funds/Block Grts (DRS)(14-15 GAA)	\$0	\$13,003,495	\$0
84th Leg, RS, Art IX, Sec 8.02 Fed Funds/Block Grts (Ind)(16-17 GAA)	\$0	\$0	\$14,607
<i>TRANSFERS</i>			
83rd Leg, RS, Art IX Sec 17.06 Approp Salary Inc (ECI)(14-15 GAA)	\$27,970	\$35,732	\$0
83rd Leg, RS, Art IX Sec 17.06 Approp Salary Inc (DBS)(14-15 GAA)	\$202,766	\$355,921	\$0
83rd Leg, RS, Art IX Sec 17.06 Approp Salary Inc (DRS)(14-15 GAA)	\$548,428	\$920,118	\$0
83rd Leg, RS, Art IX Sec 17.06 Approp Salary Inc (DDS)(14-15 GAA)	\$510,404	\$839,450	\$0
83rd Leg, RS, Art IX Sec 17.06 Approp Salary Inc (Ind)(14-15 GAA)	\$163,715	\$206,616	\$0
84th Leg, RS, Art IX Sec 18.02 Approp Salary Inc (ECI)(16-17 GAA)	\$0	\$0	\$60,196
84th Leg, RS, Art IX Sec 18.02 Approp Salary Inc (DBS)(16-17 GAA)	\$0	\$0	\$435,439
84th Leg, RS, Art IX Sec 18.02 Approp Salary Inc (DRS)(16-17 GAA)	\$0	\$0	\$1,168,270

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **12:49:40PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
84th Leg, RS, Art IX Sec 18.02 Approp Salary Inc (Ind)(16-17 GAA)	\$0	\$0	\$278,706
84th Leg, RS, Art IX Sec 18.02 Approp Salary Inc (DDS)(16-17 GAA)	\$0	\$0	\$1,026,607
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations (ECI Part C)	\$(9,348,132)	\$(364,174)	\$0
Regular Lapsed Appropriations (ECI Med)	\$(11,840,632)	\$(15,523,966)	\$0
Regular Lapsed Appropriations (DBS)	\$(868,550)	\$0	\$0
Regular Lapsed Appropriations (DDS)	\$(24,193,255)	\$(18,387,869)	\$0
Regular Lapsed Appropriations (Ind)	\$(2,159,682)	\$(2,875,621)	\$0
Regular Lapsed Appropriations (Ind Part C)	\$(334,761)	\$(252,280)	\$0
Regular Lapsed Appropriations (ECI)	\$(51,560)	\$(1,470,849)	\$0
Regular Lapsed Appropriations (DRS)	\$(9,470,117)	\$0	\$0
TOTAL, Federal Funds	\$425,273,023	\$468,213,927	\$470,489,070
TOTAL, ALL FEDERAL FUNDS	\$425,273,023	\$468,213,927	\$470,489,070

OTHER FUNDS

493 Blind Endowment Fund No. 493

REGULAR APPROPRIATIONS

Regular Appropriations (DARS) \$1,406 \$1,407 \$33,190

RIDER APPROPRIATION

83rd Leg, RS, Art IX, Sec 8.01 Accept Gifts of Money (DBS)(14-15 GAA) \$40,171 \$16,719 \$0

UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **12:49:40PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
	83rd Leg, RS, Art IX, Sec 8.01 Accept Gifts of Money (DBS)(14-15 GAA)	\$ (4,225)	\$ (1,883)	\$ 0
	84th Leg, RS, Art IX, Sec 8.01 Accept Gifts of Money (DBS)(16-17 GAA)	\$ 0	\$ 0	\$ 12,679
TOTAL,	Blind Endowment Fund No. 493	\$37,352	\$16,243	\$45,869
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations (DARS)	\$295,969	\$295,969	\$394,030
	<i>RIDER APPROPRIATION</i>			
	83rd Leg, RS, Art IX, Sec 8.03 Reimb and Pymts (DRS)(14-15 GAA)	\$140,715	\$279,799	\$ 0
	83rd Leg, RS, Art IX, Sec 8.03 Reimb and Pymts (DBS)(14-15 GAA)	\$2,566	\$5,696	\$ 0
	83rd Leg, RS, Art IX, Sec 8.03 Reimb and Pymts (Ind)(14-15 GAA)	\$15,329	\$ 0	\$ 0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Lapsed Appropriations(Ind)	\$ 0	\$ (34)	\$ (14,607)
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	83rd Leg, RS, Art IX, Sec 8.08 Seminars and Conference (Ind)(14-15 GAA)	\$ (12,019)	\$21,891	\$ 0
TOTAL,	Appropriated Receipts	\$442,560	\$603,321	\$379,423
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations (DARS)	\$691,357	\$691,357	\$1,179,010
	<i>RIDER APPROPRIATION</i>			
	83rd Leg, RS, ART IX, Sec 8.03 Reimb and Pymts (DRS)(14-15 GAA)	\$180,938	\$42,748	\$ 0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **12:49:40PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
83rd Leg, RS, ART IX, Sec 8.03 Reimb and Pymts (Autism)(14-15 GAA)	\$0	\$177,000	\$0
<i>TRANSFERS</i>			
84th Leg, RS, Art IX, Sec 18.02 Approp Salary Inc (Autism)(16-17 GAA)	\$0	\$0	\$1,462
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations (DRS)	\$0	\$(10,782)	\$(50,543)
Regular Lapsed Appropriations (Ind)	\$(17,813)	\$(17,813)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
83rd Leg, RS, Art II, Rider 13 UB (DRS)(14-15 GAA)	\$(73,443)	\$271,261	\$0
84th Leg, RS, Art II, Rider 15 UB (DRS)(16-17 GAA)	\$0	\$(50,543)	\$50,543
TOTAL, Interagency Contracts	\$781,039	\$1,103,228	\$1,180,472
802 License Plate Trust Fund Account No. 0802			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$0	\$0	\$10,000
<i>RIDER APPROPRIATION</i>			
83rd Leg, RS, Art IX, Sec 18.06 Contingency for HB7(14-15 GAA)	\$17,000	\$26,318	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations (DRS)	\$(4,523)	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802	\$12,477	\$26,318	\$10,000
8015 Interagency Contracts - Transfer from Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **12:49:40PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations (DARS)	\$0	\$0	\$16,498,102
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	\$0	\$0	\$16,498,102
8051 Universal Services Fund Reimbursements			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$975,409	\$975,410	\$1,679,615
<i>RIDER APPROPRIATION</i>			
83rd Leg, RS, Art IX, Sec 17.08(a) Tech Adj DCS (DRS)(14-15 GAA)	\$(4,617)	\$(4,618)	\$0
<i>TRANSFERS</i>			
83rd Leg, RS, Art IX, Sec 17.06 Approp Salary Inc (DRS)(14-15 GAA)	\$4,544	\$8,823	\$0
84th Leg, RS, Art IX, Sec 18.02 Approp Salary Inc (DRS)(16-17 GAA)	\$0	\$0	\$10,095
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations (DRS)	\$(176,886)	\$(136,590)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
83rd Leg, RS, Art IX, Sec 14.03(i) UB Capital Budget Authority (14-15 GAA)	\$(2,493)	\$2,493	\$0
TOTAL, Universal Services Fund Reimbursements	\$795,957	\$845,518	\$1,689,710
8052 Subrogation Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$286,145	\$286,145	\$286,145
<i>RIDER APPROPRIATION</i>			
83rd Leg, RS, Art II, Rider 23 Subrgtn Receipts (DRS)(14-15 GAA)	\$311,124	\$446,738	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:49:40PM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
84th Leg, RS, Art II, Rider 19, Subrgtn Receipts (DRS)(16-17 GAA)	\$0	\$0	\$52,674
TOTAL, Subrogation Receipts	\$597,269	\$732,883	\$338,819
8084 Appropriated Receipts for VR			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$934,888	\$934,888	\$913,057
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations (DBS)	\$(38,917)	\$(45,779)	\$0
TOTAL, Appropriated Receipts for VR	\$895,971	\$889,109	\$913,057
8133 Foundation School Funds as Match for Medicaid			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$16,498,102	\$16,498,102	\$0
TOTAL, Foundation School Funds as Match for Medicaid	\$16,498,102	\$16,498,102	\$0
TOTAL, ALL OTHER FUNDS	\$20,060,727	\$20,714,722	\$21,055,452
GRAND TOTAL	\$574,574,815	\$609,568,291	\$630,064,946

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **12:49:40PM**

Agency code: **538**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	3,209.5	3,209.5	3,030.3
TRANSFERS			
Transfer to HHSC - Procurement Services	(32.0)	(32.0)	0.0
Transfer from DADS - Autism Council	1.0	1.0	0.0
Transfer from HHSC - RehabWorks Support	0.0	0.0	7.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(243.2)	(255.9)	0.0
TOTAL, ADJUSTED FTES	2,935.3	2,922.6	3,037.3
NUMBER OF 100% FEDERALLY FUNDED FTES	804.9	795.7	875.4

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **12:50:20PM**

Agency code: **538**

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

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$144,115,975	\$146,764,003	\$159,321,886
1002 OTHER PERSONNEL COSTS	\$6,882,089	\$6,383,879	\$5,966,085
2001 PROFESSIONAL FEES AND SERVICES	\$19,623,237	\$22,696,525	\$24,226,948
2002 FUELS AND LUBRICANTS	\$73,079	\$61,501	\$95,214
2003 CONSUMABLE SUPPLIES	\$496,845	\$450,246	\$690,327
2004 UTILITIES	\$1,800,579	\$1,983,466	\$2,118,265
2005 TRAVEL	\$5,312,654	\$4,919,040	\$5,243,070
2006 RENT - BUILDING	\$2,504,385	\$2,507,914	\$2,533,705
2007 RENT - MACHINE AND OTHER	\$1,984,244	\$2,581,314	\$2,380,278
2009 OTHER OPERATING EXPENSE	\$29,193,970	\$32,939,965	\$43,272,354
3001 CLIENT SERVICES	\$268,688,303	\$288,107,700	\$287,710,006
4000 GRANTS	\$93,287,180	\$99,965,444	\$96,090,359
5000 CAPITAL EXPENDITURES	\$612,275	\$207,294	\$416,449
Agency Total	\$574,574,815	\$609,568,291	\$630,064,946

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/20/2015
 Time: 12:50:55PM

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

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
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	2.98 %	3.00 %	2.87 %
2 Percent Growth in Number of Children Enrolled	2.64 %	1.33 %	2.31 %
KEY 3 Percent of ECI Clients Enrolled in Medicaid	64.30 %	65.40 %	64.30 %
KEY 4 Percent of ECI Program Funded by Medicaid	50.10 %	47.04 %	50.10 %
2 <i>Blind Children's Vocational Discovery and Development Services</i>			
1 Percent of Children Successfully Completing Services	70.40 %	69.20 %	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	99,899.00	103,575.00	98,000.00
2 Percent of VR Consumers Exiting Program & Remaining Employed	88.41 %	88.40 %	87.60 %
KEY 3 Percent of VR-Blind Consumers Who Achieve Employment Outcomes	79.40 %	70.10 %	70.00 %
3 <i>Provide Rehabilitation Services to Persons with General Disabilities</i>			
KEY 1 Percent of VR-General Consumers Who Achieve Employment Outcomes	66.60 %	66.60 %	58.00 %
2 % of Employed Rehabilitants Who Have Significant Disabilities-VRGen	92.40 %	93.90 %	91.38 %
3 Percent of VR Consumers Exiting Program & Remaining Employed	87.80 %	87.36 %	85.00 %
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	96.50 %	95.60 %	90.60 %
2 Number of Case Processing Days Below Target	54.70	51.80	35.00

Department of Assistive & Rehabilitative Services
84th Regular Session, Operating Budget
Fiscal Year 2016
Automated Budget and Evaluation System of Texas (ABEST)

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3.A. Strategy Level Detail

DATE: 11/20/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 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 2014	EXP 2015	BUD 2016
Output Measures:				
1	Average Monthly Number of Referrals to Local Programs	5,812.00	6,124.00	5,944.00
2	Average Monthly Number of Children Receiving Follow Along Services	970.00	906.00	823.00
3	Average Monthly Number of Children Receiving Eligibility Services	3,666.00	3,719.00	3,653.00
4	Number of Monitoring Visits Conducted	16.00	18.00	15.00
KEY 5	Average Monthly Number of Children Served in Comprehensive Services	25,913.00	26,272.00	26,753.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	428.61	440.33	437.01
2	Average Monthly Cost Per Child: Comprehensive Services/Local	159.00	174.00	148.39
Explanatory/Input Measures:				
KEY 1	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.67	2.69	2.75
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,339,052	\$1,362,407	\$1,245,079
1002	OTHER PERSONNEL COSTS	\$82,920	\$61,053	\$46,678
2001	PROFESSIONAL FEES AND SERVICES	\$46,212	\$58,153	\$49,864
2003	CONSUMABLE SUPPLIES	\$2,692	\$1,719	\$2,415
2004	UTILITIES	\$11,814	\$13,665	\$13,319
2005	TRAVEL	\$74,346	\$73,843	\$78,650
2006	RENT - BUILDING	\$2,350	\$3,824	\$4,965
2007	RENT - MACHINE AND OTHER	\$23,060	\$33,959	\$25,809
2009	OTHER OPERATING EXPENSE	\$227,965	\$291,394	\$317,610
3001	CLIENT SERVICES	\$45,573,316	\$44,437,941	\$53,558,336
4000	GRANTS	\$85,890,933	\$92,482,909	\$84,985,087
5000	CAPITAL EXPENDITURES	\$3,454	\$202	\$2,700

3.A. Strategy Level Detail

DATE: 11/20/2015
TIME: 12:51:40PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 3 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 2014	EXP 2015	BUD 2016
TOTAL, OBJECT OF EXPENSE		\$133,278,114	\$138,821,069	\$140,330,512
Method of Financing:				
758	GR Match For Medicaid	\$1,952,946	\$1,727,875	\$22,942,284
8032	GR Certified As Match For Medicaid	\$5,054,299	\$4,707,582	\$5,124,863
8086	GR For ECI	\$24,834,763	\$17,407,768	\$3,783,624
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,842,008	\$23,843,225	\$31,850,771
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	\$31,447,386	\$48,058,117	\$41,051,941
93.558.000	Temp AssistNeedy Families	\$16,102,792	\$14,680,930	\$10,000,000
93.778.003	XIX 50%	\$5,180,781	\$4,707,582	\$5,124,863
93.778.013	XIX FMAP TCM	\$10,124,722	\$8,578,281	\$11,618,609
93.778.018	XIX Medicaid - SST	\$16,951,198	\$17,323,707	\$19,055,101
CFDA Subtotal, Fund	555	\$84,938,004	\$98,479,742	\$91,981,639
SUBTOTAL, MOF (FEDERAL FUNDS)		\$84,938,004	\$98,479,742	\$91,981,639
Method of Financing:				
8015	Int Contracts-Transfer	\$0	\$0	\$16,498,102
8133	Found Sch Funds: Match for Medicaid	\$16,498,102	\$16,498,102	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$16,498,102	\$16,498,102	\$16,498,102
TOTAL, METHOD OF FINANCE :		\$133,278,114	\$138,821,069	\$140,330,512
FULL TIME EQUIVALENT POSITIONS:		21.7	21.2	22.0

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

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

Statewide Goal/Benchmark: 3 6

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

Service Categories:

STRATEGY: 2 ECI Respite Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Monthly Number of Children Receiving Respite Services	223.00	223.00	250.00
Objects of Expense:				
4000	GRANTS	\$363,728	\$371,732	\$400,000
TOTAL, OBJECT OF EXPENSE		\$363,728	\$371,732	\$400,000
Method of Financing:				
1	General Revenue Fund	\$363,728	\$371,732	\$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$363,728	\$371,732	\$400,000
TOTAL, METHOD OF FINANCE :		\$363,728	\$371,732	\$400,000
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 6
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports Service Categories:
STRATEGY: 3 Ensure Quality ECI Services by Training, Evaluation and Assistance Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Efficiency Measures:				
1	Average Time for Complaint Resolution	55.00	55.00	55.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,222,147	\$1,291,618	\$1,361,866
1002	OTHER PERSONNEL COSTS	\$51,203	\$37,288	\$48,192
2001	PROFESSIONAL FEES AND SERVICES	\$49,700	\$25,992	\$29,680
2003	CONSUMABLE SUPPLIES	\$2,720	\$1,943	\$2,810
2004	UTILITIES	\$4,981	\$6,437	\$5,430
2005	TRAVEL	\$7,151	\$12,362	\$17,665
2006	RENT - BUILDING	\$2,125	\$225	\$400
2007	RENT - MACHINE AND OTHER	\$13,350	\$21,366	\$16,528
2009	OTHER OPERATING EXPENSE	\$78,513	\$101,446	\$88,301
5000	CAPITAL EXPENDITURES	\$1,895	\$129	\$1,725
TOTAL, OBJECT OF EXPENSE		\$1,433,785	\$1,498,806	\$1,572,597
Method of Financing:				
555	Federal Funds			
84.181.000	Special Education Grants	\$1,433,785	\$1,498,806	\$1,572,597
CFDA Subtotal, Fund	555	\$1,433,785	\$1,498,806	\$1,572,597
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,433,785	\$1,498,806	\$1,572,597
TOTAL, METHOD OF FINANCE :		\$1,433,785	\$1,498,806	\$1,572,597
FULL TIME EQUIVALENT POSITIONS:		19.8	20.3	20.5

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 0
OBJECTIVE: 2 Blind Children's Vocational Discovery and Development Services Service Categories:
STRATEGY: 1 Children's Blindness Services Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Average Monthly Number of Children Receiving Blindness Services	3,742.00	3,732.00	3,990.00
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Efficiency Measures:

KEY 1	Average Monthly Cost Per Child: Children's Blindness Services	105.21	111.74	115.63
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Explanatory/Input Measures:

1	Number of Children Receiving Blindness Services Per Year	4,361.00	4,357.00	4,350.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,752,027	\$2,876,149	\$3,525,783
1002	OTHER PERSONNEL COSTS	\$119,412	\$103,503	\$180,130
2001	PROFESSIONAL FEES AND SERVICES	\$95,024	\$156,168	\$116,786
2002	FUELS AND LUBRICANTS	\$0	\$255	\$0
2003	CONSUMABLE SUPPLIES	\$196	\$150	\$131
2004	UTILITIES	\$22,558	\$28,984	\$22,796
2005	TRAVEL	\$277,536	\$261,146	\$291,336
2006	RENT - BUILDING	\$315	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$70,935	\$71,092	\$69,225
2009	OTHER OPERATING EXPENSE	\$384,508	\$339,467	\$509,254
3001	CLIENT SERVICES	\$963,043	\$1,166,590	\$924,057
5000	CAPITAL EXPENDITURES	\$9,904	\$542	\$7,239
TOTAL, OBJECT OF EXPENSE		\$4,695,458	\$5,004,046	\$5,646,737

Method of Financing:

1	General Revenue Fund	\$3,925,846	\$3,571,441	\$4,830,761
758	GR Match For Medicaid	\$294,581	\$568,926	\$344,680

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

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

Statewide Goal/Benchmark: 3 0

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

Service Categories:

STRATEGY: 1 Children's Blindness Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,220,427	\$4,140,367	\$5,175,441
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$455,752	\$856,954	\$460,835
CFDA Subtotal, Fund	555	\$455,752	\$856,954	\$460,835
SUBTOTAL, MOF (FEDERAL FUNDS)		\$455,752	\$856,954	\$460,835
Method of Financing:				
493	Blind Endow Fund	\$18,444	\$5,607	\$9,699
666	Appropriated Receipts	\$835	\$1,118	\$762
SUBTOTAL, MOF (OTHER FUNDS)		\$19,279	\$6,725	\$10,461
TOTAL, METHOD OF FINANCE :		\$4,695,458	\$5,004,046	\$5,646,737
FULL TIME EQUIVALENT POSITIONS:		69.6	69.8	79.4

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

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

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Autism Services

Service Categories:

STRATEGY: 1 Autism Program

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Average Monthly # of Children Receiving Comprehensive Autism Services	0.00	133.00	43.00
KEY 2	Average Monthly Number of Children Receiving Focused Autism Services	0.00	40.00	473.00

Efficiency Measures:

KEY 1	Average Monthly Cost Per Child Receiving Comprehensive Autism Services	0.00	1,348.90	3,595.67
KEY 2	Average Monthly Cost Per Child Receiving Focused Autism Services	0.00	420.82	1,042.18

Explanatory/Input Measures:

KEY 1	Number of Children Receiving Comprehensive Autism Services Per Year	0.00	195.00	59.00
KEY 2	Number of Children Receiving Focused Autism Services Per Year	0.00	93.00	945.00

Objects of Expense:

1001	SALARIES AND WAGES	\$63,897	\$125,880	\$131,565
1002	OTHER PERSONNEL COSTS	\$1,520	\$2,009	\$2,322
2001	PROFESSIONAL FEES AND SERVICES	\$186,451	\$108,787	\$77,298
2003	CONSUMABLE SUPPLIES	\$0	\$871	\$139
2004	UTILITIES	\$0	\$0	\$350
2005	TRAVEL	\$13,601	\$18,424	\$27,601
2006	RENT - BUILDING	\$0	\$4,000	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$8,888	\$1,112
2009	OTHER OPERATING EXPENSE	\$28,061	\$53,008	\$34,429
4000	GRANTS	\$3,949,169	\$4,015,237	\$7,593,761
TOTAL, OBJECT OF EXPENSE		\$4,242,699	\$4,337,104	\$7,868,577

Method of Financing:

1	General Revenue Fund	\$4,242,699	\$4,160,104	\$7,747,115
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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

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

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Autism Services

Service Categories:

STRATEGY: 1 Autism Program

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,242,699	\$4,160,104	\$7,747,115
Method of Financing:				
	777 Interagency Contracts	\$0	\$177,000	\$121,462
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$177,000	\$121,462
TOTAL, METHOD OF FINANCE :		\$4,242,699	\$4,337,104	\$7,868,577
FULL TIME EQUIVALENT POSITIONS:		1.0	2.0	2.0

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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: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:
STRATEGY: 1 Independent Living Services and Council - Blind Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Consumers Served: IL-Blind	3,572.00	3,680.00	3,700.00
2	Number of Consumers Who Achieved Independent Living Goals	1,572.00	1,546.00	1,487.00
Efficiency Measures:				
KEY 1	Average Cost Per Consumer Served: IL-Blind	895.88	908.09	921.82
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,524,879	\$1,536,013	\$1,617,082
1002	OTHER PERSONNEL COSTS	\$60,983	\$67,492	\$56,075
2001	PROFESSIONAL FEES AND SERVICES	\$37,265	\$56,731	\$61,509
2002	FUELS AND LUBRICANTS	\$38	\$111	\$0
2003	CONSUMABLE SUPPLIES	\$51	\$0	\$39
2004	UTILITIES	\$12,017	\$15,340	\$12,578
2005	TRAVEL	\$162,032	\$176,238	\$157,561
2006	RENT - BUILDING	\$486	\$625	\$625
2007	RENT - MACHINE AND OTHER	\$23,318	\$34,254	\$33,363
2009	OTHER OPERATING EXPENSE	\$261,878	\$281,208	\$335,225
3001	CLIENT SERVICES	\$1,053,340	\$1,116,917	\$1,104,197
4000	GRANTS	\$59,071	\$56,571	\$60,804
5000	CAPITAL EXPENDITURES	\$4,738	\$262	\$3,495
TOTAL, OBJECT OF EXPENSE		\$3,200,096	\$3,341,762	\$3,442,553
Method of Financing:				
1	General Revenue Fund	\$583,582	\$584,896	\$586,072
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$583,582	\$584,896	\$586,072

Method of Financing:

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
555	Federal Funds			
84.169.000	Independent Living_State	\$252,916	\$193,695	\$0
84.177.000	REHABILITATION SERVICES I	\$1,363,441	\$1,311,457	\$1,440,952
93.369.000	Independent Living_State	\$0	\$54,980	\$188,399
96.000.003	SSA-VR REIMBURSEMENT	\$989,260	\$1,191,215	\$1,220,414
CFDA Subtotal, Fund	555	\$2,605,617	\$2,751,347	\$2,849,765
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,605,617	\$2,751,347	\$2,849,765
Method of Financing:				
493	Blind Endow Fund	\$7,619	\$4,487	\$4,145
666	Appropriated Receipts	\$3,278	\$1,032	\$2,571
777	Interagency Contracts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$10,897	\$5,519	\$6,716
TOTAL, METHOD OF FINANCE :		\$3,200,096	\$3,341,762	\$3,442,553
FULL TIME EQUIVALENT POSITIONS:		36.3	35.4	35.5

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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: 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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# Individuals Receiving Screening & Treatment Svcs in BEST Program	4,041.00	3,353.00	3,130.00
Efficiency Measures:				
1	Average Cost Per Individual Served by BEST Program	111.28	103.56	134.17
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$130,144	\$100,028	\$100,160
3001	CLIENT SERVICES	\$319,522	\$247,216	\$379,840
TOTAL, OBJECT OF EXPENSE		\$449,666	\$347,244	\$480,000
Method of Financing:				
1	General Revenue Fund	\$449,666	\$347,244	\$480,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$449,666	\$347,244	\$480,000
TOTAL, METHOD OF FINANCE :		\$449,666	\$347,244	\$480,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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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: 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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Consumers Served: VR-Blind	10,574.00	11,038.00	10,304.00
2	Number of Consumers Who Achieved Employment Outcomes	1,397.00	1,478.00	1,350.00
Efficiency Measures:				
KEY 1	Average Cost Per Consumer Served: VR-Blind	4,546.09	4,684.82	4,756.65
Objects of Expense:				
1001	SALARIES AND WAGES	\$19,936,524	\$20,652,622	\$22,172,173
1002	OTHER PERSONNEL COSTS	\$927,742	\$912,609	\$793,992
2001	PROFESSIONAL FEES AND SERVICES	\$817,305	\$1,266,584	\$1,249,937
2002	FUELS AND LUBRICANTS	\$23,068	\$20,635	\$41,500
2003	CONSUMABLE SUPPLIES	\$71,769	\$75,705	\$72,641
2004	UTILITIES	\$449,851	\$525,655	\$509,207
2005	TRAVEL	\$1,869,634	\$1,831,919	\$1,712,203
2006	RENT - BUILDING	\$21,562	\$18,465	\$23,764
2007	RENT - MACHINE AND OTHER	\$396,255	\$477,296	\$452,363
2009	OTHER OPERATING EXPENSE	\$4,709,978	\$5,525,454	\$7,119,219
3001	CLIENT SERVICES	\$18,756,347	\$20,347,570	\$15,118,939
5000	CAPITAL EXPENDITURES	\$90,328	\$56,500	\$106,419
TOTAL, OBJECT OF EXPENSE		\$48,070,363	\$51,711,014	\$49,372,357
Method of Financing:				
1	General Revenue Fund	\$176,017	\$371,912	\$31,009
8007	GR For Vocational Rehab	\$8,122,521	\$8,171,455	\$8,309,286
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,298,538	\$8,543,367	\$8,340,295

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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: 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 2014	EXP 2015	BUD 2016
Method of Financing:				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$36,756,879	\$38,471,030	\$39,130,681
84.187.000	Supported Employment Serv	\$210,727	\$137,205	\$357,735
84.265.000	REHABILITATION TRAINING S	\$72,493	\$72,431	\$0
96.000.003	SSA-VR REIMBURSEMENT	\$2,711,097	\$4,466,399	\$1,507,913
CFDA Subtotal, Fund	555	\$39,751,196	\$43,147,065	\$40,996,329
SUBTOTAL, MOF (FEDERAL FUNDS)		\$39,751,196	\$43,147,065	\$40,996,329
Method of Financing:				
493	Blind Endow Fund	\$11,289	\$6,149	\$32,025
666	Appropriated Receipts	\$9,340	\$14,433	\$3,708
SUBTOTAL, MOF (OTHER FUNDS)		\$20,629	\$20,582	\$35,733
TOTAL, METHOD OF FINANCE :		\$48,070,363	\$51,711,014	\$49,372,357
FULL TIME EQUIVALENT POSITIONS:		432.2	432.6	438.3

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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: 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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,567.00	1,439.00	1,564.00
2	Number of Businesses Operated by Blind Managers	119.00	119.00	121.00
Explanatory/Input Measures:				
1	Number of Facilities Supported and Monitored by BET Staff	866.00	877.00	810.00
KEY 2	# of Blind & Disabled Individuals Employed by BET Facility Managers	89.00	119.00	95.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,065,854	\$1,083,168	\$1,139,566
1002	OTHER PERSONNEL COSTS	\$62,974	\$48,719	\$43,728
2001	PROFESSIONAL FEES AND SERVICES	\$95,572	\$120,954	\$146,628
2002	FUELS AND LUBRICANTS	\$18,377	\$16,000	\$18,887
2003	CONSUMABLE SUPPLIES	\$2,140	\$627	\$2,210
2004	UTILITIES	\$12,380	\$19,146	\$14,719
2005	TRAVEL	\$50,120	\$58,802	\$53,153
2006	RENT - BUILDING	\$426	\$751	\$363
2007	RENT - MACHINE AND OTHER	\$16,215	\$18,871	\$18,039
2009	OTHER OPERATING EXPENSE	\$939,948	\$1,025,227	\$920,505
5000	CAPITAL EXPENDITURES	\$182,987	\$129,797	\$131,720
TOTAL, OBJECT OF EXPENSE		\$2,446,993	\$2,522,062	\$2,489,518
Method of Financing:				
492	Business Ent Prog Acct	\$678,644	\$675,867	\$699,335
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$678,644	\$675,867	\$699,335
Method of Financing:				
555	Federal Funds			

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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: 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 2014	EXP 2015	BUD 2016
84.126.000	Rehabilitation Services_V	\$872,378	\$957,086	\$877,126
CFDA Subtotal, Fund 555		\$872,378	\$957,086	\$877,126
SUBTOTAL, MOF (FEDERAL FUNDS)		\$872,378	\$957,086	\$877,126
Method of Financing:				
8084	Appropriated Receipts For VR	\$895,971	\$889,109	\$913,057
SUBTOTAL, MOF (OTHER FUNDS)		\$895,971	\$889,109	\$913,057
TOTAL, METHOD OF FINANCE :		\$2,446,993	\$2,522,062	\$2,489,518
FULL TIME EQUIVALENT POSITIONS:		18.0	18.0	18.0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
3001	CLIENT SERVICES	\$424,035	\$406,041	\$404,212
TOTAL, OBJECT OF EXPENSE		\$424,035	\$406,041	\$404,212
Method of Financing:				
5043	Busin Ent Pgm Trust Funds	\$424,035	\$406,041	\$404,212
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$424,035	\$406,041	\$404,212
TOTAL, METHOD OF FINANCE :		\$424,035	\$406,041	\$404,212
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
OBJECTIVE: 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 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number Receiving Communication Access Services	43,411.00	44,501.00	50,000.00
2	Number of Reviews of Contracted Entities	7.00	7.00	7.00
Efficiency Measures:				
1	Average Cost Per Individual Served	56.62	50.02	52.02
Objects of Expense:				
1001	SALARIES AND WAGES	\$340,223	\$341,293	\$322,246
1002	OTHER PERSONNEL COSTS	\$10,841	\$11,407	\$10,880
2001	PROFESSIONAL FEES AND SERVICES	\$11,988	\$16,313	\$11,122
2002	FUELS AND LUBRICANTS	\$2,956	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$2,112	\$1,312	\$3,055
2004	UTILITIES	\$5,780	\$5,802	\$5,373
2005	TRAVEL	\$6,392	\$13,625	\$9,123
2006	RENT - BUILDING	\$200	\$0	\$575
2007	RENT - MACHINE AND OTHER	\$9,773	\$10,359	\$5,520
2009	OTHER OPERATING EXPENSE	\$28,447	\$39,885	\$146,667
3001	CLIENT SERVICES	\$2,038,042	\$1,782,812	\$2,591,596
5000	CAPITAL EXPENDITURES	\$1,376	\$43	\$567
TOTAL, OBJECT OF EXPENSE		\$2,458,130	\$2,225,851	\$3,109,724
Method of Financing:				
1	General Revenue Fund	\$693,972	\$648,607	\$1,213,372
8007	GR For Vocational Rehab	\$373,965	\$419,537	\$362,990
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,067,937	\$1,068,144	\$1,576,362

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 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 2014	EXP 2015	BUD 2016
Method of Financing:				
555	Federal Funds			
84.126.001	Voc Rehab Grants to States	\$1,390,193	\$1,157,707	\$1,533,362
CFDA Subtotal, Fund	555	\$1,390,193	\$1,157,707	\$1,533,362
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,390,193	\$1,157,707	\$1,533,362
TOTAL, METHOD OF FINANCE :		\$2,458,130	\$2,225,851	\$3,109,724
FULL TIME EQUIVALENT POSITIONS:		5.9	5.5	5.5

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 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 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of Consumers Educated and Interpreters Trained	3,305.00	2,397.00	2,375.00
KEY 2	Number of Interpreter Certificates Issued	1,749.00	1,790.00	1,765.00
3	Number of Individuals Tested	550.00	555.00	525.00
4	Number of Interpreter Tests Given	570.00	666.00	550.00

Efficiency Measures:

1	Average Cost Per Consumer Educated and Interpreter Trained	138.14	201.12	191.08
2	Average Cost Per Interpreter Certificate Issued	243.78	352.29	294.45
3	Average Time for Ethics Complaint Resolution	99.00	116.00	90.00

Objects of Expense:

1001	SALARIES AND WAGES	\$288,708	\$356,348	\$384,554
1002	OTHER PERSONNEL COSTS	\$15,614	\$17,072	\$14,852
2001	PROFESSIONAL FEES AND SERVICES	\$127,849	\$353,286	\$235,364
2003	CONSUMABLE SUPPLIES	\$829	\$1,109	\$5,628
2004	UTILITIES	\$0	\$6,064	\$4,383
2005	TRAVEL	\$26,044	\$17,859	\$24,390
2006	RENT - BUILDING	\$1,325	\$75	\$750
2007	RENT - MACHINE AND OTHER	\$0	\$4,176	\$4,965
2009	OTHER OPERATING EXPENSE	\$110,161	\$193,197	\$81,882
3001	CLIENT SERVICES	\$839,456	\$681,015	\$744,460
5000	CAPITAL EXPENDITURES	\$0	\$39	\$0
TOTAL, OBJECT OF EXPENSE		\$1,409,986	\$1,630,240	\$1,501,228

Method of Financing:

1	General Revenue Fund	\$652,960	\$621,086	\$427,924
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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	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 2014	EXP 2015	BUD 2016
8007	GR For Vocational Rehab	\$18,633	\$49,405	\$83,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$671,593	\$670,491	\$511,007
Method of Financing:				
555	Federal Funds			
84.126.001	Voc Rehab Grants to States	\$34,074	\$18,907	\$50,024
CFDA Subtotal, Fund	555	\$34,074	\$18,907	\$50,024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$34,074	\$18,907	\$50,024
Method of Financing:				
666	Appropriated Receipts	\$45,576	\$91,469	\$40,740
777	Interagency Contracts	\$646,266	\$823,055	\$889,457
802	License Plate Trust Fund No. 0802	\$12,477	\$26,318	\$10,000
SUBTOTAL, MOF (OTHER FUNDS)		\$704,319	\$940,842	\$940,197
TOTAL, METHOD OF FINANCE :		\$1,409,986	\$1,630,240	\$1,501,228
FULL TIME EQUIVALENT POSITIONS:		5.1	5.9	5.9

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing Service Categories:
STRATEGY: 3 Ensure Telephone Access for Deaf and Persons with Other Disabilities Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Equipment/Service Vouchers Issued	18,858.00	19,582.00	25,000.00
Efficiency Measures:				
1	Average Cost Per Equipment/Service Application Processed	37.28	35.78	39.18
2	Average Time to Process an Equipment/Service Application Received	99.00	73.00	30.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$404,539	\$432,637	\$472,352
1002	OTHER PERSONNEL COSTS	\$17,075	\$22,912	\$17,431
2001	PROFESSIONAL FEES AND SERVICES	\$8,019	\$11,235	\$17,419
2003	CONSUMABLE SUPPLIES	\$3,286	\$3,364	\$4,184
2004	UTILITIES	\$2,223	\$5,159	\$4,595
2005	TRAVEL	\$3,016	\$1,920	\$2,660
2007	RENT - MACHINE AND OTHER	\$8,504	\$12,068	\$8,634
2009	OTHER OPERATING EXPENSE	\$39,015	\$46,756	\$748,132
3001	CLIENT SERVICES	\$309,027	\$309,399	\$413,395
5000	CAPITAL EXPENDITURES	\$1,253	\$68	\$908
TOTAL, OBJECT OF EXPENSE		\$795,957	\$845,518	\$1,689,710
Method of Financing:				
8051	Universal Services Fund	\$795,957	\$845,518	\$1,689,710
SUBTOTAL, MOF (OTHER FUNDS)		\$795,957	\$845,518	\$1,689,710
TOTAL, METHOD OF FINANCE :		\$795,957	\$845,518	\$1,689,710
FULL TIME EQUIVALENT POSITIONS:		9.2	9.3	9.6

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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 29
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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Consumers Served: VR-General	80,475.00	86,224.00	84,388.00
2	Number of Consumers Who Achieved Employment Outcomes	13,230.00	13,680.00	12,827.00
3	Number of Eligible Consumers Provided Vocational Rehabilitation Svcs	70,261.00	75,738.00	71,492.00
Efficiency Measures:				
KEY 1	Average Cost Per Consumer Served: VR-General	2,588.92	2,647.61	2,702.61
Explanatory/Input Measures:				
1	Number of Applicants for Vocational Rehabilitation Services	33,561.00	37,625.00	33,434.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$56,668,501	\$58,290,968	\$63,193,393
1002	OTHER PERSONNEL COSTS	\$2,585,440	\$2,477,773	\$2,255,614
2001	PROFESSIONAL FEES AND SERVICES	\$4,212,548	\$5,758,358	\$5,721,920
2002	FUELS AND LUBRICANTS	\$9,796	\$6,500	\$11,827
2003	CONSUMABLE SUPPLIES	\$121,950	\$77,723	\$87,449
2004	UTILITIES	\$547,177	\$643,493	\$550,652
2005	TRAVEL	\$2,488,466	\$2,105,778	\$2,498,745
2006	RENT - BUILDING	\$58,482	\$56,161	\$76,220
2007	RENT - MACHINE AND OTHER	\$915,205	\$1,285,705	\$1,244,631
2009	OTHER OPERATING EXPENSE	\$12,576,621	\$14,868,108	\$17,582,075
3001	CLIENT SERVICES	\$127,895,820	\$142,707,119	\$135,612,206
5000	CAPITAL EXPENDITURES	\$274,885	\$9,684	\$129,297
TOTAL, OBJECT OF EXPENSE		\$208,354,891	\$228,287,370	\$228,964,029
Method of Financing:				
1	General Revenue Fund	\$153,109	\$363,455	\$143,528

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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 29
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 2014	EXP 2015	BUD 2016
8007	GR For Vocational Rehab	\$43,861,317	\$43,900,282	\$44,386,442
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,014,426	\$44,263,737	\$44,529,970
Method of Financing:				
555	Federal Funds			
84.126.001	Voc Rehab Grants to States	\$157,303,574	\$168,371,315	\$175,715,524
84.187.000	Supported Employment Serv	\$1,734,534	\$905,322	\$1,526,612
84.265.000	REHABILITATION TRAINING S	\$223,082	\$211,693	\$0
93.630.000	Developmental Disabilities	\$177,262	\$233,866	\$243,001
96.000.003	SSA-VR REIMBURSEMENT	\$4,199,784	\$13,645,328	\$6,300,322
CFDA Subtotal, Fund	555	\$163,638,236	\$183,367,524	\$183,785,459
SUBTOTAL, MOF (FEDERAL FUNDS)		\$163,638,236	\$183,367,524	\$183,785,459
Method of Financing:				
666	Appropriated Receipts	\$366,982	\$490,744	\$330,112
777	Interagency Contracts	\$104,960	\$75,715	\$150,823
8052	Subrogation Receipts	\$230,287	\$89,650	\$167,665
SUBTOTAL, MOF (OTHER FUNDS)		\$702,229	\$656,109	\$648,600
TOTAL, METHOD OF FINANCE :		\$208,354,891	\$228,287,370	\$228,964,029
FULL TIME EQUIVALENT POSITIONS:		1,230.6	1,229.4	1,241.6

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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: 2 Centers for Independent Living Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# People Receiving Services from Centers for Independent Living	6,019.00	6,159.00	5,342.00
Efficiency Measures:				
1	Cost Per Person Served by Centers for Independent Living	446.82	436.64	503.42
Objects of Expense:				
4000	GRANTS	\$2,689,283	\$2,689,283	\$2,689,283
TOTAL, OBJECT OF EXPENSE		\$2,689,283	\$2,689,283	\$2,689,283
Method of Financing:				
1	General Revenue Fund	\$1,250,000	\$1,250,000	\$1,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,250,000	\$1,250,000	\$1,250,000
Method of Financing:				
555	Federal Funds			
96.000.003	SSA-VR REIMBURSEMENT	\$1,439,283	\$1,439,283	\$1,439,283
CFDA Subtotal, Fund 555		\$1,439,283	\$1,439,283	\$1,439,283
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,439,283	\$1,439,283	\$1,439,283
TOTAL, METHOD OF FINANCE :		\$2,689,283	\$2,689,283	\$2,689,283
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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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 Independent Living Services and Council - General Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Avg Monthly # of People Rec'g DRS Independent Living Svcs	1,262.00	1,444.00	1,465.00
2	Number of Consumers Who Achieved Independent Living Goals	905.00	1,032.00	1,164.00

Efficiency Measures:

KEY 1	Avg Monthly Cost/Person Rec'g DRS Supported Independent Living Svcs	522.85	470.66	490.20
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Explanatory/Input Measures:

1	Number of People Rec'g DRS Independent Living Services Per Year	2,502.00	2,796.00	2,839.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,025,876	\$1,069,415	\$1,288,056
1002	OTHER PERSONNEL COSTS	\$83,743	\$48,849	\$166,964
2001	PROFESSIONAL FEES AND SERVICES	\$31,092	\$36,335	\$40,915
2004	UTILITIES	\$8,591	\$10,920	\$8,999
2005	TRAVEL	\$12,113	\$17,351	\$24,000
2007	RENT - MACHINE AND OTHER	\$16,661	\$22,320	\$22,263
2009	OTHER OPERATING EXPENSE	\$148,294	\$152,694	\$171,521
3001	CLIENT SERVICES	\$6,253,265	\$6,447,764	\$6,679,664
4000	GRANTS	\$334,996	\$349,712	\$361,424
5000	CAPITAL EXPENDITURES	\$3,429	\$173	\$2,315

TOTAL, OBJECT OF EXPENSE		\$7,918,060	\$8,155,533	\$8,766,121
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Method of Financing:

1	General Revenue Fund	\$1,418,568	\$1,420,410	\$2,049,827
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,418,568	\$1,420,410	\$2,049,827
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Method of Financing:

555 Federal Funds

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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	Independent Living Services and Council - General	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
84.169.001	Independent Living Grants-Rehab	\$909,279	\$777,163	\$0
93.369.001	Independent Living_State_Rehab	\$0	\$0	\$734,644
96.000.003	SSA-VR REIMBURSEMENT	\$5,590,155	\$5,954,128	\$5,981,650
CFDA Subtotal, Fund	555	\$6,499,434	\$6,731,291	\$6,716,294
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,499,434	\$6,731,291	\$6,716,294
Method of Financing:				
666	Appropriated Receipts	\$58	\$3,397	\$0
8052	Subrogation Receipts	\$0	\$435	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$58	\$3,832	\$0
TOTAL, METHOD OF FINANCE :		\$7,918,060	\$8,155,533	\$8,766,121
FULL TIME EQUIVALENT POSITIONS:		22.0	22.1	22.2

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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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Avg Monthly # of People Receiving Comprehensive Rehabilitation Svcs	458.00	520.00	498.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per CRS Consumer	4,368.69	3,839.62	4,232.00
Explanatory/Input Measures:				
KEY 1	Number of People Receiving Comprehensive Rehabilitation Svcs Per Year	938.00	983.00	1,011.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,226,920	\$1,187,379	\$832,755
1002	OTHER PERSONNEL COSTS	\$66,707	\$59,383	\$31,354
2001	PROFESSIONAL FEES AND SERVICES	\$50,235	\$184,041	\$214,816
2004	UTILITIES	\$0	\$7,000	\$5,486
2005	TRAVEL	\$11,521	\$37,443	\$27,641
2007	RENT - MACHINE AND OTHER	\$0	\$10,428	\$17,730
2009	OTHER OPERATING EXPENSE	\$7,182	\$129,018	\$203,644
3001	CLIENT SERVICES	\$22,647,776	\$22,344,398	\$24,198,628
5000	CAPITAL EXPENDITURES	\$0	\$138	\$1,518
TOTAL, OBJECT OF EXPENSE		\$24,010,341	\$23,959,228	\$25,533,572
Method of Financing:				
1	General Revenue Fund	\$8,369,045	\$8,378,622	\$7,725,418
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,369,045	\$8,378,622	\$7,725,418
Method of Financing:				
107	Comprehensive Rehab Acct	\$15,274,314	\$14,937,808	\$17,637,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,274,314	\$14,937,808	\$17,637,000

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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 2014	EXP 2015	BUD 2016
Method of Financing:				
	8052 Subrogation Receipts	\$366,982	\$642,798	\$171,154
SUBTOTAL, MOF (OTHER FUNDS)		\$366,982	\$642,798	\$171,154
TOTAL, METHOD OF FINANCE :		\$24,010,341	\$23,959,228	\$25,533,572
FULL TIME EQUIVALENT POSITIONS:		25.9	27.5	17.7

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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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Disability Cases Determined	323,358.00	323,070.00	340,566.00
Efficiency Measures:				
KEY 1	Cost Per Disability Case Determination	330.39	349.67	355.44
Objects of Expense:				
1001	SALARIES AND WAGES	\$40,967,770	\$41,269,841	\$44,891,922
1002	OTHER PERSONNEL COSTS	\$1,954,277	\$1,778,330	\$1,607,522
2001	PROFESSIONAL FEES AND SERVICES	\$13,026,048	\$13,412,741	\$12,290,153
2003	CONSUMABLE SUPPLIES	\$251,637	\$251,672	\$458,786
2004	UTILITIES	\$595,014	\$534,455	\$820,321
2005	TRAVEL	\$148,694	\$146,546	\$139,750
2006	RENT - BUILDING	\$2,409,356	\$2,417,212	\$2,419,221
2007	RENT - MACHINE AND OTHER	\$118,303	\$150,930	\$162,717
2009	OTHER OPERATING EXPENSE	\$5,747,265	\$6,885,884	\$9,457,595
3001	CLIENT SERVICES	\$41,615,314	\$46,112,918	\$45,980,476
5000	CAPITAL EXPENDITURES	\$0	\$7,579	\$0
TOTAL, OBJECT OF EXPENSE		\$106,833,678	\$112,968,108	\$118,228,463
Method of Financing:				
555	Federal Funds			
96.001.000	Social Security Disability Ins	\$106,833,678	\$112,968,108	\$118,228,463
CFDA Subtotal, Fund	555	\$106,833,678	\$112,968,108	\$118,228,463
SUBTOTAL, MOF (FEDERAL FUNDS)		\$106,833,678	\$112,968,108	\$118,228,463

3.A. Strategy Level Detail

DATE: 11/20/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Disability Determination Services within SSA Guidelines

Statewide Goal/Benchmark: 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 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$106,833,678	\$112,968,108	\$118,228,463
FULL TIME EQUIVALENT POSITIONS:		804.9	795.7	875.4

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Program Support

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 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,602,543	\$8,554,882	\$9,732,886
1002	OTHER PERSONNEL COSTS	\$530,206	\$491,740	\$464,941
2001	PROFESSIONAL FEES AND SERVICES	\$257,935	\$446,432	\$694,082
2003	CONSUMABLE SUPPLIES	\$24,871	\$23,112	\$32,686
2004	UTILITIES	\$55,183	\$70,680	\$58,798
2005	TRAVEL	\$57,093	\$56,523	\$79,317
2006	RENT - BUILDING	\$7,258	\$6,201	\$6,322
2007	RENT - MACHINE AND OTHER	\$200,253	\$221,451	\$179,337
2009	OTHER OPERATING EXPENSE	\$1,162,774	\$1,150,911	\$1,282,514
5000	CAPITAL EXPENDITURES	\$19,930	\$1,115	\$14,886
TOTAL, OBJECT OF EXPENSE		\$10,918,046	\$11,023,047	\$12,545,769
Method of Financing:				
1	General Revenue Fund	\$346,581	\$328,326	\$497,447
8007	GR For Vocational Rehab	\$1,633,485	\$1,797,823	\$1,646,391
8086	GR For ECI	\$865,687	\$865,687	\$877,514
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,845,753	\$2,991,836	\$3,021,352
Method of Financing:				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$1,959,749	\$967,109	\$396,384
84.126.001	Voc Rehab Grants to States	\$3,044,869	\$2,114,115	\$2,014,291
84.169.000	Independent Living_State	\$9,381	\$639	\$0
84.169.001	Independent Living Grants-Rehab	\$19,923	\$13,941	\$0
84.177.000	REHABILITATION SERVICES I	\$6,477	\$96,567	\$63,575
84.181.000	Special Education Grants	\$684,804	\$953,343	\$1,403,439

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Program Support

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 2014	EXP 2015	BUD 2016
84.187.000	Supported Employment Serv	\$28,535	\$1,937	\$45,691
84.265.000	REHABILITATION TRAINING S	\$11,232	\$20,551	\$0
93.369.000	Independent Living_State	\$0	\$1,546	\$28,467
93.369.001	Independent Living_State_Rehab	\$0	\$0	\$83,780
93.630.000	Developmental Disabilities	\$64	\$3,953	\$12,483
96.000.003	SSA-VR REIMBURSEMENT	\$276,952	\$833,229	\$1,437,528
96.001.000	Social Security Disability Ins	\$2,028,423	\$3,023,153	\$4,037,249
CFDA Subtotal, Fund 555		\$8,070,409	\$8,030,083	\$9,522,887
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,070,409	\$8,030,083	\$9,522,887
Method of Financing:				
666 Appropriated Receipts		\$1,884	\$1,128	\$1,530
SUBTOTAL, MOF (OTHER FUNDS)		\$1,884	\$1,128	\$1,530
TOTAL, METHOD OF FINANCE :		\$10,918,046	\$11,023,047	\$12,545,769
FULL TIME EQUIVALENT POSITIONS:		138.4	133.3	142.7

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 2 Regional Program Support

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$900,074	\$900,074	\$900,074
TOTAL, OBJECT OF EXPENSE		\$900,074	\$900,074	\$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	\$98,749	\$98,749	\$98,749
84.126.001	Voc Rehab Grants to States	\$487,199	\$487,199	\$487,199
CFDA Subtotal, Fund	555	\$585,948	\$585,948	\$585,948
SUBTOTAL, MOF (FEDERAL FUNDS)		\$585,948	\$585,948	\$585,948
TOTAL, METHOD OF FINANCE :		\$900,074	\$900,074	\$900,074
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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 2014	EXP 2015	BUD 2016
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,432,471	\$2,033,180	\$2,235,148
1002	OTHER PERSONNEL COSTS	\$162,501	\$89,870	\$107,452
2001	PROFESSIONAL FEES AND SERVICES	\$124,918	\$90,463	\$124,900
2002	FUELS AND LUBRICANTS	\$18,844	\$15,000	\$20,000
2003	CONSUMABLE SUPPLIES	\$8,434	\$5,689	\$11,754
2004	UTILITIES	\$33,760	\$42,011	\$36,652
2005	TRAVEL	\$92,085	\$79,253	\$80,925
2006	RENT - BUILDING	\$500	\$375	\$500
2007	RENT - MACHINE AND OTHER	\$93,746	\$109,361	\$50,475
2009	OTHER OPERATING EXPENSE	\$432,490	\$235,070	\$1,315,164
5000	CAPITAL EXPENDITURES	\$9,690	\$539	\$7,193
TOTAL, OBJECT OF EXPENSE		\$3,409,439	\$2,700,811	\$3,990,163

Method of Financing:

1	General Revenue Fund	\$368,797	\$346,160	\$437,000
8007	GR For Vocational Rehab	\$608,064	\$621,507	\$622,006
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$976,861	\$967,667	\$1,059,006

Method of Financing:

555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$345,873	\$320,254	\$879,347
84.126.001	Voc Rehab Grants to States	\$688,877	\$163,651	\$879,347
84.169.000	Independent Living_State	\$7,906	\$0	\$0
84.169.001	Independent Living Grants-Rehab	\$13,834	\$12,212	\$0
84.177.000	REHABILITATION SERVICES I	\$32,351	\$28,205	\$0
84.181.000	Special Education Grants	\$232,589	\$280,015	\$0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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 2014	EXP 2015	BUD 2016
84.187.000	Supported Employment Serv	\$18,333	\$11,945	\$0
84.265.000	REHABILITATION TRAINING S	\$3,876	\$2,884	\$0
93.369.000	Independent Living_State	\$0	\$1,033	\$0
93.630.000	Developmental Disabilities	\$5,549	\$1,266	\$0
96.000.003	SSA-VR REIMBURSEMENT	\$205,834	\$137,537	\$0
96.001.000	Social Security Disability Ins	\$877,556	\$774,142	\$1,172,463
CFDA Subtotal, Fund 555		\$2,432,578	\$1,733,144	\$2,931,157
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,432,578	\$1,733,144	\$2,931,157
TOTAL, METHOD OF FINANCE :		\$3,409,439	\$2,700,811	\$3,990,163
FULL TIME EQUIVALENT POSITIONS:		33.2	34.3	39.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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 2014	EXP 2015	BUD 2016
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Objects of Expense:

1001	SALARIES AND WAGES	\$4,254,044	\$4,300,203	\$4,775,460
1002	OTHER PERSONNEL COSTS	\$148,931	\$153,870	\$117,958
2001	PROFESSIONAL FEES AND SERVICES	\$314,932	\$493,924	\$3,044,395
2003	CONSUMABLE SUPPLIES	\$4,158	\$5,250	\$6,400
2004	UTILITIES	\$39,250	\$48,655	\$44,607
2005	TRAVEL	\$12,810	\$10,008	\$18,350
2007	RENT - MACHINE AND OTHER	\$78,666	\$88,790	\$67,567
2009	OTHER OPERATING EXPENSE	\$1,410,796	\$721,164	\$2,058,543
5000	CAPITAL EXPENDITURES	\$8,406	\$484	\$6,467
TOTAL, OBJECT OF EXPENSE		\$6,271,993	\$5,822,348	\$10,139,747

Method of Financing:

1	General Revenue Fund	\$1,146,945	\$490,280	\$2,353,208
758	GR Match For Medicaid	\$5,780	\$9,996	\$0
8007	GR For Vocational Rehab	\$782,390	\$803,682	\$809,907
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,935,115	\$1,303,958	\$3,163,115

Method of Financing:

555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$378,761	\$1,170,908	\$1,388,659
84.126.001	Voc Rehab Grants to States	\$2,381,270	\$2,345,691	\$5,569,243
84.169.000	Independent Living_State	\$22,405	\$0	\$0
84.169.001	Independent Living Grants-Rehab	\$33,960	\$19,793	\$0
84.177.000	REHABILITATION SERVICES I	\$79,439	\$0	\$0
84.181.000	Special Education Grants	\$406,942	\$173,458	\$0
84.187.000	Supported Employment Serv	\$40,670	\$10,688	\$0

3.A. Strategy Level Detail

DATE: 11/20/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Program Support 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 2014	EXP 2015	BUD 2016
84.265.000	REHABILITATION TRAINING S	\$17,065	\$7,731	\$0
93.369.000	Independent Living_State	\$0	\$2,089	\$0
93.630.000	Developmental Disabilities	\$2,293	\$3,290	\$0
93.778.005	XIX FMAP @ 90%	\$52,025	\$89,963	\$0
96.000.003	SSA-VR REIMBURSEMENT	\$431,090	\$427,016	\$0
96.001.000	Social Security Disability Ins	\$446,538	\$240,305	\$0
CFDA Subtotal, Fund 555		\$4,292,458	\$4,490,932	\$6,957,902
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,292,458	\$4,490,932	\$6,957,902
Method of Financing:				
666	Appropriated Receipts	\$14,607	\$0	\$0
777	Interagency Contracts	\$29,813	\$27,458	\$18,730
SUBTOTAL, MOF (OTHER FUNDS)		\$44,420	\$27,458	\$18,730
TOTAL, METHOD OF FINANCE :		\$6,271,993	\$5,822,348	\$10,139,747
FULL TIME EQUIVALENT POSITIONS:		61.5	60.3	62.0

3.A. Strategy Level Detail

DATE: 11/20/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$574,574,815	\$609,568,291	\$630,064,946
METHODS OF FINANCE :	\$574,574,815	\$609,568,291	\$630,064,946
FULL TIME EQUIVALENT POSITIONS:	2,935.3	2,922.6	3,037.3

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Karen Headrick	Statewide Goal Code: 03-05	01-01-01-01
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AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 1 Eligibility Awareness

Code	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	Objects of Expense:			
1001	Salaries and Wages	\$147,225	\$110,907	\$113,680
1002	Other Personnel Costs	7,149	5,662	3,928
2001	Professional Fees and Services			
2003	Consumable Supplies	56	450	441
2004	Utilities			
2005	Travel	3,556	6,916	5,875
2006	Rent Building	2,350	3,824	4,965
2007	Rent - Machine and Other			
2009	Other Operating Expense	39,214	50,477	55,500
5000	Capital Expenditures			
	Total, Objects of Expense	\$199,550	\$178,236	\$184,389

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
538	Department of Assistive and Rehabilitative Services	Karen Headrick	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 2014	Expended 2015	Budgeted 2016
	Method of Financing:			
	General Revenue			
8086	GR for ECI	\$23,981	\$19,546	\$19,165
	Federal Funds			
555	84.181.000 Special Education Grants, Part C	175,569	158,690	165,224
	Total, Method of Financing	\$199,550	\$178,236	\$184,389
	Number of Positions (FTE)	3.0	3.0	3.0

Sub-strategy Description:

Early Childhood Intervention (ECI) provides services to children with developmental delays and disabilities from birth to 36 months to mitigate or eliminate the gap between their current and expected development trajectory. Early intervention is an effective way to help very young children catch up or address specific developmental concerns as soon as possible and before they are eligible for special education services. The program is a blend of developmental, educational, and medical services that: use a comprehensive evaluation and functional needs assessment for service planning; teach families how to incorporate learning opportunities throughout the child's day; develop strategies that support school readiness and pre-literacy; help families access needed community resources and services after leaving ECI; and coordinate services with the child's physician and other service providers. ECI contracts with 51 local agencies (community centers, education service centers, and private nonprofit organizations) to provide early intervention services. Each local agency is responsible for providing a full array of services and implementing a comprehensive service delivery system. Families and professionals work together to evaluate the child, develop the Individualized Family Service Plan (IFSP), and ensure that appropriate services based on the unique strengths and needs of the child and family are offered.

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Karen Headrick	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 2014	Expended 2015	Budgeted 2016
4000	Objects of Expense:			
	Grants	\$21,283,266	\$23,150,150	\$21,083,099
	Total, Objects of Expense	\$21,283,266	\$23,150,150	\$21,083,099
8086 555	Method of Financing:			
	General Revenue			
	GR for ECI	\$9,521,792		
	Federal Funds			
	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	6,630,349	18,019,025	15,951,974	
Total, Method of Financing		\$21,283,266	\$23,150,150	\$21,083,099

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Karen Headrick	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 2014	Expended 2015	Budgeted 2016
	Number of Positions (FTE)	0.0	0.0	0.0
Sub-strategy Description: Early Childhood Intervention (ECI) provides services to children with developmental delays and disabilities from birth to 36 months to mitigate or eliminate the gap between their current and expected development trajectory. Early intervention is an effective way to help very young children catch up or address specific developmental concerns as soon as possible and before they are eligible for special education services. The program is a blend of developmental, educational, and medical services that: use a comprehensive evaluation and functional needs assessment for service planning; teach families how to incorporate learning opportunities throughout the child's day; develop strategies that support school readiness and pre-literacy; help families access needed community resources and services after leaving ECI; and coordinate services with the child's physician and other service providers. ECI contracts with 51 local agencies (community centers, education service centers, and private nonprofit organizations) to provide early intervention services. Each local agency is responsible for providing a full array of services and implementing a comprehensive service delivery system. Families and professionals work together to evaluate the child, develop the Individualized Family Service Plan (IFSP), and ensure that appropriate services based on the unique strengths and needs of the child and family are offered.				

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Karen Headrick	Statewide Goal Code: 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 2014	Expended 2015	Budgeted 2016
4000	Objects of Expense:			
	Grants	\$480,870	\$522,772	\$476,095
	Total, Objects of Expense	\$480,870	\$522,772	\$476,095
555	Method of Financing:			
	Federal Funds 84.181.000 Special Education Grants, Part C	480,870	522,772	476,095
	Total, Method of Financing	\$480,870	\$522,772	\$476,095
Number of Positions (FTE)		0.0	0.0	0.0

Sub-strategy Description:

Early Childhood Intervention (ECI) provides services to children with developmental delays and disabilities from birth to 36 months to mitigate or eliminate the gap between their current and expected development trajectory. Early intervention is an effective way to help very young children catch up or address specific developmental concerns as soon as possible and before they are eligible for special education services. The program is a blend of developmental, educational, and medical services that: use a comprehensive evaluation and functional needs assessment for service planning; teach families how to incorporate learning opportunities throughout the child's day; develop strategies that support school readiness and pre-literacy; help families access needed community resources and services after leaving ECI; and coordinate services with the child's physician and other service providers. ECI contracts with 51 local agencies (community centers, education service centers, and private nonprofit organizations) to provide early intervention services. Each local agency is responsible for providing a full array of services and implementing a comprehensive service delivery system. Families and professionals work together to evaluate the child, develop the Individualized Family Service Plan (IFSP), and ensure that appropriate services based on the unique strengths and needs of the child and family are offered.

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Karen Headrick	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 2014	Expended 2015	Budgeted 2016
	Objects of Expense:			
1001	Salaries and Wages	\$1,191,826	\$1,251,500	\$1,131,399
1002	Other Personnel Costs	75,771	55,391	42,750
2001	Professional Fees and Services	46,211	58,153	49,264
2003	Consumable Supplies	2,636	1,269	1,615
2004	Utilities	11,814	13,664	13,319
2005	Travel	70,790	66,927	72,775
2006	Rent Building	-	-	-
2007	Rent - Machine and Other	23,060	33,959	25,809
2009	Other Operating Expense	188,752	240,918	263,069
3001	Client Services	45,573,316	44,437,940	53,558,336
4000	Grants	64,607,668	69,332,760	63,901,988
5000	Capital Expenditures	3,454	202	2,700
	Total, Objects of Expense	\$111,795,298	\$115,492,683	\$119,063,024

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Karen Headrick	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 2014	Expended 2015	Budgeted 2016
	Method of Financing:			
	General Revenue			
0758	GR Match for Medicaid	\$1,952,945	\$1,727,875	\$22,942,284
8032	GR Certified as Match for Medicaid	5,054,299	4,707,582	5,124,863
8086	GR for ECI	15,288,991	17,388,222	3,764,459
	Federal Funds			
555	84.181.000 Special Education Grants	24,641,468	29,880,402	24,934,743
	93.558.000 Temp Assist Needy Families	16,102,792	14,680,930	10,000,000
	93.778.003 XIX 50%	5,180,781	4,707,582	5,124,863
	93.778.013 XIX Medical Assistance - TCM	10,124,722	8,578,281	11,618,609
	93.778.018 XIX Medical Assistance - SST	16,951,198	17,323,707	19,055,101

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Karen Headrick	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 2014	Expended 2015	Budgeted 2016
8015	Other Funds Int Contracts-Transfer			16,498,102
8133	Found Sch Funds: Match for Medicaid	16,498,102	16,498,102	
	Total, Method of Financing	\$111,795,298	\$115,492,683	\$119,063,024
	Number of Positions (FTE)	18.7	18.2	19.0
Sub-strategy Description: <p>Early Childhood Intervention (ECI) provides services to children with developmental delays and disabilities from birth to 36 months to mitigate or eliminate the gap between their current and expected development trajectory. Early intervention is an effective way to help very young children catch up or address specific developmental concerns as soon as possible and before they are eligible for special education services. The program is a blend of developmental, educational, and medical services that: use a comprehensive evaluation and functional needs assessment for service planning; teach families how to incorporate learning opportunities throughout the child's day; develop strategies that support school readiness and pre-literacy; help families access needed community resources and services after leaving ECI; and coordinate services with the child's physician and other service providers. ECI contracts with 51 local agencies (community centers, education service centers, and private nonprofit organizations) to provide early intervention services. Each local agency is responsible for providing a full array of services and implementing a comprehensive service delivery system. Families and professionals work together to evaluate the child, develop the Individualized Family Service Plan (IFSP), and ensure that appropriate services based on the unique strengths and needs of the child and family are offered.</p>				

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Karen Headrick	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 2014	Expended 2015	Budgeted 2016
	Objects of Expense:			
1001	Salaries and Wages	\$120,668	\$193,029	\$257,816
1002	Other Personnel Costs	6,583	5,312	8,016
2001	Professional Fees and Services	1,940	18,713	23,070
2002	Fuels and Lubricants	0		
2003	Consumable Supplies	291	477	1,576
2004	Utilities	0	1,156	1,995
2005	Travel	14,378	8,553	10,456
2006	Rent - Building	1,325	75	210
2007	Rent - Machine and Other	0	261	609
2009	Other Operating Expense	14,155	91,014	24,253
3001	Client Services	824,277	681,015	744,461
5000	Capital Expenditures	0	39	0
	Total, Objects of Expense	\$983,617	\$999,644	\$1,072,462

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Karen Headrick	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				
Method of Financing:				
001	General Revenue Fund	\$332,326	\$313,239	\$173,193
555	84.126.001 Voc Rehab Grants to States	34,074	18,907	50,024
666	Appropriated Receipts	464	16,717	5,240
777	Interagency Contracts	585,642	575,057	750,923
5086	I Love Texas Fund	0	0	
0802	License Plate Trust Fund No. 0802	12,477	26,318	10,000
8007	GR Match for VR	18,634	49,406	83,082
Total, Method of Financing		\$983,617	\$999,644	\$1,072,462
Number of Positions (FTE)		2.1	2.9	3.0
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: Karen Headrick	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 2014	Expended 2015	Budgeted 2016
	Objects of Expense:			
1001	Salaries and Wages	\$168,040	\$163,319	\$126,738
1002	Other Personnel Costs	9,031	11,760	6,836
2001	Professional Fees and Services	125,908	334,573	212,294
2002	Fuels and Lubricants			
2003	Consumable Supplies	538	632	4,052
2004	Utilities	0	4,908	2,388
2005	Travel	11,666	9,306	13,934
2006	Rent - Building	0	0	540
2007	Rent - Machine and Other	0	3,915	4,355
2009	Other Operating Expense	96,006	102,183	57,629
3001	Client Services	15,180	0	0
5000	Capital Expenditures	0	0	0
	Total, Objects of Expense	\$426,369	\$630,596	\$428,766

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Karen Headrick	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	\$320,634	\$307,847	\$254,731
666	Appropriated Receipts	45,112	74,752	35,500
777	Interagency Contracts	60,623	247,997	138,535
Total, Method of Financing		\$426,369	\$630,596	\$428,766
Number of Positions (FTE)		3.0	3.0	2.9
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>				

III.C. Sub-strategy Summary

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Karen Headrick	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	2014	2015	2016
01	Eligibility Awareness	\$199,550	\$178,236	\$184,389
02	ECI Eligibility Determination	\$21,283,266	\$23,150,150	\$21,083,099
03	Follow Along Services	\$480,870	\$522,772	\$476,095
04	Comprehensive Services	\$111,795,298	\$115,492,683	\$119,063,024
Total, Sub-strategies		\$133,758,984	\$139,343,841	\$140,806,607

III.C. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
538	Department of Assistive and Rehabilitative Services	Karen Headrick	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 2014	Expended 2015	Budgeted 2016
01	Consumer and Interpreter Education	\$983,617	\$999,644	\$1,072,462
02	Interpreters Certification	\$426,369	\$630,596	\$428,766
Total, Sub-strategies		\$1,409,986	\$1,630,240	\$1,501,228

Department of Assistive & Rehabilitative Services
84th Regular Session, Operating Budget
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
5003 Repair or Rehabilitation of Buildings and Facilities				
<i>1/1 Building Maintenance</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$341,407	\$334,255	\$700,000
5000 CAPITAL EXPENDITURES		\$0	\$56,500	\$0
Capital Subtotal OOE, Project	1	\$341,407	\$390,755	\$700,000
Subtotal OOE, Project	1	\$341,407	\$390,755	\$700,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$341,407	\$390,755	\$700,000
Capital Subtotal TOF, Project	1	\$341,407	\$390,755	\$700,000
Subtotal TOF, Project	1	\$341,407	\$390,755	\$700,000
Capital Subtotal, Category	5003	\$341,407	\$390,755	\$700,000
Informational Subtotal, Category	5003			
Total, Category	5003	\$341,407	\$390,755	\$700,000

5005 Acquisition of Information Resource Technologies

2/2 Compliance with Federal HIPAA Regulations

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$57,805	\$99,959	\$0
Capital Subtotal OOE, Project	2	\$57,805	\$99,959	\$0
<u>Informational</u>				
1001 SALARIES AND WAGES		\$11,790	\$35,802	\$0

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 12:52:21PM

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 2014	EXP 2015	BUD 2016
Informational Subtotal OOE, Project	2	\$11,790	\$35,802	\$0
Subtotal OOE, Project	2	\$69,595	\$135,761	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$52,025	\$89,963	\$0
CA 758 GR Match For Medicaid		\$5,780	\$9,996	\$0
Capital Subtotal TOF, Project	2	\$57,805	\$99,959	\$0
<u>Informational</u>				
CA 1 General Revenue Fund		\$222	\$706	\$0
CA 555 Federal Funds		\$10,126	\$30,084	\$0
CA 8007 GR For Vocational Rehab		\$1,442	\$5,012	\$0
Informational Subtotal TOF, Project	2	\$11,790	\$35,802	\$0
Subtotal TOF, Project	2	\$69,595	\$135,761	\$0
<i>5/5 ReHabWorks</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$255,586	\$422,879	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$25,710	\$0
Capital Subtotal OOE, Project	5	\$255,586	\$448,589	\$0
<u>Informational</u>				
1001 SALARIES AND WAGES		\$185,046	\$319,111	\$0
Informational Subtotal OOE, Project	5	\$185,046	\$319,111	\$0
Subtotal OOE, Project	5	\$440,632	\$767,700	\$0

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
CA 555 Federal Funds		\$255,586	\$448,589	\$0
Capital Subtotal TOF, Project	5	\$255,586	\$448,589	\$0
<u>Informational</u>				
CA 1 General Revenue Fund		\$3,479	\$6,286	\$0
CA 555 Federal Funds		\$158,936	\$268,149	\$0
CA 8007 GR For Vocational Rehab		\$22,631	\$44,676	\$0
Informational Subtotal TOF, Project	5	\$185,046	\$319,111	\$0
Subtotal TOF, Project	5	\$440,632	\$767,700	\$0

6/6 Seat Management Services

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER		\$1,050,584	\$1,194,700	\$1,234,960
2009 OTHER OPERATING EXPENSE		\$306,787	\$805,300	\$774,377
Capital Subtotal OOE, Project	6	\$1,357,371	\$2,000,000	\$2,009,337
Subtotal OOE, Project	6	\$1,357,371	\$2,000,000	\$2,009,337

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$64,486	\$64,486	\$83,200
CA 555 Federal Funds		\$1,287,516	\$1,927,574	\$1,918,137
CA 8051 Universal Services Fund		\$5,369	\$7,940	\$8,000
Capital Subtotal TOF, Project	6	\$1,357,371	\$2,000,000	\$2,009,337
Subtotal TOF, Project	6	\$1,357,371	\$2,000,000	\$2,009,337

7/7 STAP Redesign

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$700,000
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4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal OOE, Project	7	\$0	\$0	\$700,000
Subtotal OOE, Project	7	\$0	\$0	\$700,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 8051 Universal Services Fund		\$0	\$0	\$700,000
Capital Subtotal TOF, Project	7	\$0	\$0	\$700,000
Subtotal TOF, Project	7	\$0	\$0	\$700,000
<i>8/8 TxROCS Enhancements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$300,000	\$0
Capital Subtotal OOE, Project	8	\$0	\$300,000	\$0
<u>Informational</u>				
1001 SALARIES AND WAGES		\$0	\$133,778	\$0
Informational Subtotal OOE, Project	8	\$0	\$133,778	\$0
Subtotal OOE, Project	8	\$0	\$433,778	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$300,000	\$0
Capital Subtotal TOF, Project	8	\$0	\$300,000	\$0
<u>Informational</u>				
CA 1 General Revenue Fund		\$0	\$2,635	\$0
CA 555 Federal Funds		\$0	\$112,414	\$0
CA 8007 GR For Vocational Rehab		\$0	\$18,729	\$0
Informational Subtotal TOF, Project	8	\$0	\$133,778	\$0

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Subtotal TOF, Project	8	\$0	\$433,778	\$0
Capital Subtotal, Category	5005	\$1,670,762	\$2,848,548	\$2,709,337
Informational Subtotal, Category	5005	\$196,836	\$488,691	\$0
Total, Category	5005	\$1,867,598	\$3,337,239	\$2,709,337

5007 Acquisition of Capital Equipment and Items

4/4 Establish and Refurbish Food Service Facilities

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$153,175	\$149,000	\$90,550
5000 CAPITAL EXPENDITURES		\$42,891	\$51,000	\$109,450
Capital Subtotal OOE, Project	4	\$196,066	\$200,000	\$200,000
Subtotal OOE, Project	4	\$196,066	\$200,000	\$200,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$196,066	\$200,000	\$200,000
Capital Subtotal TOF, Project	4	\$196,066	\$200,000	\$200,000
Subtotal TOF, Project	4	\$196,066	\$200,000	\$200,000
Capital Subtotal, Category	5007	\$196,066	\$200,000	\$200,000
Informational Subtotal, Category	5007			\$0
Total, Category	5007	\$196,066	\$200,000	\$200,000

7000 Data Center Consolidation

3/3 Data Center Consolidation

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$2,205,957	\$3,000,000	\$5,355,076
Capital Subtotal OOE, Project	3	\$2,205,957	\$3,000,000	\$5,355,076
Subtotal OOE, Project	3	\$2,205,957	\$3,000,000	\$5,355,076
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$345,012	\$654,892	\$872,862
CA	555 Federal Funds	\$1,568,422	\$1,881,719	\$4,023,317
CA	8007 GR For Vocational Rehab	\$285,464	\$453,384	\$446,577
CA	8051 Universal Services Fund	\$7,059	\$10,005	\$12,320
Capital Subtotal TOF, Project	3	\$2,205,957	\$3,000,000	\$5,355,076
Subtotal TOF, Project	3	\$2,205,957	\$3,000,000	\$5,355,076
Capital Subtotal, Category	7000	\$2,205,957	\$3,000,000	\$5,355,076
Informational Subtotal, Category	7000			\$0
Total, Category	7000	\$2,205,957	\$3,000,000	\$5,355,076
AGENCY TOTAL -CAPITAL		\$4,414,192	\$6,439,303	\$8,964,413
AGENCY TOTAL -INFORMATIONAL		\$196,836	\$488,691	\$0
AGENCY TOTAL		\$4,611,028	\$6,927,994	\$8,964,413

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 538

Agency name: Assitive and Rehabilitative Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$409,498	\$719,378	\$956,062
555 Federal Funds	\$3,701,022	\$5,238,600	\$6,841,454
758 GR Match For Medicaid	\$5,780	\$9,996	\$0
8007 GR For Vocational Rehab	\$285,464	\$453,384	\$446,577
8051 Universal Services Fund	\$12,428	\$17,945	\$720,320
Total, Method of Financing-Capital	\$4,414,192	\$6,439,303	\$8,964,413
<u>Informational</u>			
1 General Revenue Fund	\$3,701	\$9,627	\$0
555 Federal Funds	\$169,062	\$410,647	\$0
8007 GR For Vocational Rehab	\$24,073	\$68,417	\$0
Total, Method of Financing-Informational	\$196,836	\$488,691	\$0
Total, Method of Financing	\$4,611,028	\$6,927,994	\$8,964,413
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$4,414,192	\$6,439,303	\$8,964,413
Total, Type of Financing-Capital	\$4,414,192	\$6,439,303	\$8,964,413
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$196,836	\$488,691	\$0
Total, Type of Financing-Informational	\$196,836	\$488,691	\$0
Total, Type of Financing	\$4,611,028	\$6,927,994	\$8,964,413

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 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**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1/1 Building Maintenance</i>					
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	341,407	390,755	\$700,000
		TOTAL, PROJECT	\$341,407	\$390,755	\$700,000
5005 Acquisition of Information Resource Technologies					
<i>2/2 Compliance with Federal HIPPA</i>					
Capital	4-1-4	IT PROGRAM SUPPORT	57,805	99,959	0
Informational	4-1-4	IT PROGRAM SUPPORT	11,790	35,802	0
		TOTAL, PROJECT	\$69,595	\$135,761	\$0
<i>5/5 ReHabWorks</i>					
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	51,117	89,718	0
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	204,469	358,871	0
Informational	4-1-4	IT PROGRAM SUPPORT	185,046	319,111	0
		TOTAL, PROJECT	\$440,632	\$767,700	\$0
<i>6/6 Seat Management Services</i>					
Capital	1-1-1	ECI SERVICES	14,422	21,234	24,200
Capital	1-1-3	ENSURE QUALITY ECI SERVICES	8,748	12,925	15,400

Capital Budget Allocation to Strategies
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Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	1-2-1	CHILDREN'S BLINDNESS SERVICES	64,486	64,486	\$64,800
Capital	1-3-1	AUTISM PROGRAM	0	0	1,800
Capital	2-1-1	IL SERVICES AND COUNCIL - BLIND	20,819	30,651	31,200
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	256,345	408,198	410,000
Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS (BET)	11,284	16,618	16,800
Capital	2-2-1	CONTRACT SERVICES - DEAF	6,516	9,601	5,200
Capital	2-2-2	EDUC, TRAINING, CERTIFICATION-DEAF	0	0	4,600
Capital	2-2-3	TELEPHONE ACCESS ASSISTANCE	5,369	7,940	8,000
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	783,384	1,154,245	1,156,000
Capital	2-3-3	IL SERVICES AND COUNCIL - GENERAL	13,366	19,664	20,800
Capital	2-3-4	COMPREHENSIVE REHABILITATION (CRS)	0	0	16,600
Capital	4-1-1	CENTRAL PROGRAM SUPPORT	88,097	129,804	132,200
Capital	4-1-3	OTHER PROGRAM SUPPORT	47,006	69,241	34,600
Capital	4-1-4	IT PROGRAM SUPPORT	37,529	55,393	67,137
TOTAL, PROJECT			\$1,357,371	\$2,000,000	\$2,009,337

7/7 *STAP Redesign*

Capital	2-2-3	TELEPHONE ACCESS ASSISTANCE	0	0	700,000
TOTAL, PROJECT			\$0	\$0	\$700,000

8/8 *TxROCS Enhancements*

Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	0	60,000	0
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Capital Budget Allocation to Strategies
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Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	0	240,000	\$0
Informational	4-1-4	IT PROGRAM SUPPORT	0	133,778	0
TOTAL, PROJECT			\$0	\$433,778	\$0

5007 Acquisition of Capital Equipment and Items

4/4 Est/Refurb Food Serv Fac

Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS (BET)	196,066	200,000	200,000
TOTAL, PROJECT			\$196,066	\$200,000	\$200,000

7000 Data Center Consolidation

3/3 Data Center Consolidation

Capital	1-1-1	ECI SERVICES	23,383	32,644	37,268
Capital	1-1-3	ENSURE QUALITY ECI SERVICES	14,339	19,744	23,716
Capital	1-2-1	CHILDREN'S BLINDNESS SERVICES	86,032	144,134	99,791
Capital	1-3-1	AUTISM PROGRAM	0	0	2,772
Capital	2-1-1	IL SERVICES AND COUNCIL - BLIND	33,751	47,066	48,048
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	435,235	565,839	631,394
Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS (BET)	18,309	26,307	25,872
Capital	2-2-1	CONTRACT SERVICES - DEAF	10,589	14,716	8,008
Capital	2-2-2	EDUC, TRAINING, CERTIFICATION-DEAF	0	0	7,084
Capital	2-2-3	TELEPHONE ACCESS ASSISTANCE	7,059	10,005	12,320
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,274,823	1,712,616	1,780,220

Capital Budget Allocation to Strategies
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	2-3-3	IL SERVICES AND COUNCIL - GENERAL	21,618	30,155	\$32,032
Capital	2-3-4	COMPREHENSIVE REHABILITATION (CRS)	0	0	25,564
Capital	4-1-1	CENTRAL PROGRAM SUPPORT	159,711	221,606	203,586
Capital	4-1-3	OTHER PROGRAM SUPPORT	25,369	31,166	53,283
Capital	4-1-4	IT PROGRAM SUPPORT	95,739	144,002	2,364,118
		TOTAL, PROJECT	\$2,205,957	\$3,000,000	\$5,355,076
		TOTAL CAPITAL, ALL PROJECTS	\$4,414,192	\$6,439,303	\$8,964,413
		TOTAL INFORMATIONAL, ALL PROJECTS	\$196,836	\$488,691	\$0
		TOTAL, ALL PROJECTS	\$4,611,028	\$6,927,994	\$8,964,413

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:53:32PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
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	36,756,879	38,471,030	39,130,681
2 - 1 - 4 BUSINESS ENTERPRISES OF TEXAS (BET)	872,378	957,086	877,126
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	1,959,749	967,109	396,384
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	98,749	98,749	98,749
4 - 1 - 3 OTHER PROGRAM SUPPORT	345,873	320,254	879,347
4 - 1 - 4 IT PROGRAM SUPPORT	378,761	1,170,908	1,388,659
TOTAL, ALL STRATEGIES	\$40,412,389	\$41,985,136	\$42,770,946
ADDL FED FNDS FOR EMPL BENEFITS	7,226,901	7,687,882	8,053,412
TOTAL, FEDERAL FUNDS	\$47,639,290	\$49,673,018	\$50,824,358
ADDL GR FOR EMPL BENEFITS	\$1,955,946	\$2,080,710	\$2,179,640
84.126.001 Voc Rehab Grants to States			
2 - 2 - 1 CONTRACT SERVICES - DEAF	1,390,193	1,157,707	1,533,362
2 - 2 - 2 EDUC, TRAINING, CERTIFICATION-DEAF	34,074	18,907	50,024
2 - 3 - 1 VOCATIONAL REHABILITATION - GENER	157,303,574	168,371,315	175,715,524
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	3,044,869	2,114,115	2,014,291
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	487,199	487,199	487,199

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:53:32PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
4 - 1 - 3 OTHER PROGRAM SUPPORT	688,877	163,651	879,347
4 - 1 - 4 IT PROGRAM SUPPORT	2,381,270	2,345,691	5,569,243
TOTAL, ALL STRATEGIES	\$165,330,056	\$174,658,585	\$186,248,990
ADDL FED FNDS FOR EMPL BENEFITS	19,454,563	19,993,433	23,727,662
TOTAL, FEDERAL FUNDS	\$184,784,619	\$194,652,018	\$209,976,652
ADDL GR FOR EMPL BENEFITS	\$5,265,339	\$5,411,183	\$6,421,845
84.169.000 Independent Living_State			
2 - 1 - 1 IL SERVICES AND COUNCIL - BLIND	252,916	193,695	0
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	9,381	639	0
4 - 1 - 3 OTHER PROGRAM SUPPORT	7,906	0	0
4 - 1 - 4 IT PROGRAM SUPPORT	22,405	0	0
TOTAL, ALL STRATEGIES	\$292,608	\$194,334	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$292,608	\$194,334	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.169.001 Independent Living Grants-Rehab			
2 - 3 - 3 IL SERVICES AND COUNCIL - GENERAL	909,279	777,163	0
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	19,923	13,941	0
4 - 1 - 3 OTHER PROGRAM SUPPORT	13,834	12,212	0
4 - 1 - 4 IT PROGRAM SUPPORT	33,960	19,793	0

4.B. Federal Funds Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
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Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$976,996	\$823,109	\$0
ADDL FED FNDS FOR EMPL BENEFITS	4,294	0	0
TOTAL, FEDERAL FUNDS	\$981,290	\$823,109	\$0
ADDL GR FOR EMPL BENEFITS	\$477	\$0	\$0
84.177.000 REHABILITATION SERVICES I			
2 - 1 - 1 IL SERVICES AND COUNCIL - BLIND	1,363,441	1,311,457	1,440,952
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	6,477	96,567	63,575
4 - 1 - 3 OTHER PROGRAM SUPPORT	32,351	28,205	0
4 - 1 - 4 IT PROGRAM SUPPORT	79,439	0	0
TOTAL, ALL STRATEGIES	\$1,481,708	\$1,436,229	\$1,504,527
ADDL FED FNDS FOR EMPL BENEFITS	328,750	506,653	375,005
TOTAL, FEDERAL FUNDS	\$1,810,458	\$1,942,882	\$1,879,532
ADDL GR FOR EMPL BENEFITS	\$36,528	\$56,295	\$41,667
84.181.000 Special Education Grants			
1 - 1 - 1 ECI SERVICES	31,447,386	48,058,117	41,051,941
1 - 1 - 3 ENSURE QUALITY ECI SERVICES	1,433,785	1,498,806	1,572,597
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	684,804	953,343	1,403,439
4 - 1 - 3 OTHER PROGRAM SUPPORT	232,589	280,015	0
4 - 1 - 4 IT PROGRAM SUPPORT	406,942	173,458	0

4.B. Federal Funds Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$34,205,506	\$50,963,739	\$44,027,977
ADDL FED FNDS FOR EMPL BENEFITS	574,213	675,915	761,239
TOTAL, FEDERAL FUNDS	\$34,779,719	\$51,639,654	\$44,789,216
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.187.000 Supported Employment Serv			
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	210,727	137,205	357,735
2 - 3 - 1 VOCATIONAL REHABILITATION - GENER.	1,734,534	905,322	1,526,612
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	28,535	1,937	45,691
4 - 1 - 3 OTHER PROGRAM SUPPORT	18,333	11,945	0
4 - 1 - 4 IT PROGRAM SUPPORT	40,670	10,688	0
TOTAL, ALL STRATEGIES	\$2,032,799	\$1,067,097	\$1,930,038
ADDL FED FNDS FOR EMPL BENEFITS	5,410	718	3,765
TOTAL, FEDERAL FUNDS	\$2,038,209	\$1,067,815	\$1,933,803
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.265.000 REHABILITATION TRAINING S			
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	72,493	72,431	0
2 - 3 - 1 VOCATIONAL REHABILITATION - GENER.	223,082	211,693	0
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	11,232	20,551	0
4 - 1 - 3 OTHER PROGRAM SUPPORT	3,876	2,884	0
4 - 1 - 4 IT PROGRAM SUPPORT	17,065	7,731	0

4.B. Federal Funds Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
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Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$327,748	\$315,290	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$327,748	\$315,290	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.369.000 Independent Living_State			
2 - 1 - 1 IL SERVICES AND COUNCIL - BLIND	0	54,980	188,399
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	1,546	28,467
4 - 1 - 3 OTHER PROGRAM SUPPORT	0	1,033	0
4 - 1 - 4 IT PROGRAM SUPPORT	0	2,089	0
TOTAL, ALL STRATEGIES	\$0	\$59,648	\$216,866
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$59,648	\$216,866
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.369.001 Independent Living_State_Rehab			
2 - 3 - 3 IL SERVICES AND COUNCIL - GENERAL	0	0	734,644
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	0	83,780
TOTAL, ALL STRATEGIES	\$0	\$0	\$818,424
ADDL FED FNDS FOR EMPL BENEFITS	0	0	323,895
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,142,319
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$35,988
93.558.000 Temp AssistNeedy Families			
1 - 1 - 1 ECI SERVICES	16,102,792	14,680,930	10,000,000

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
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Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$16,102,792	\$14,680,930	\$10,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$16,102,792	\$14,680,930	\$10,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.630.000 Developmental Disabilities			
2 - 3 - 1 VOCATIONAL REHABILITATION - GENER	177,262	233,866	243,001
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	64	3,953	12,483
4 - 1 - 3 OTHER PROGRAM SUPPORT	5,549	1,266	0
4 - 1 - 4 IT PROGRAM SUPPORT	2,293	3,290	0
TOTAL, ALL STRATEGIES	\$185,168	\$242,375	\$255,484
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$185,168	\$242,375	\$255,484
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.000 XIX FMAP			
1 - 2 - 1 CHILDREN'S BLINDNESS SERVICES	455,752	856,954	460,835
TOTAL, ALL STRATEGIES	\$455,752	\$856,954	\$460,835
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$455,752	\$856,954	\$460,835
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.003 XIX 50%			
1 - 1 - 1 ECI SERVICES	5,180,781	4,707,582	5,124,863

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:53:32PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$5,180,781	\$4,707,582	\$5,124,863
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,180,781	\$4,707,582	\$5,124,863
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.005 XIX FMAP @ 90%			
4 - 1 - 4 IT PROGRAM SUPPORT	52,025	89,963	0
TOTAL, ALL STRATEGIES	\$52,025	\$89,963	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$52,025	\$89,963	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.013 XIX FMAP TCM			
1 - 1 - 1 ECI SERVICES	10,124,722	8,578,281	11,618,609
TOTAL, ALL STRATEGIES	\$10,124,722	\$8,578,281	\$11,618,609
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,124,722	\$8,578,281	\$11,618,609
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.018 XIX Medicaid - SST			
1 - 1 - 1 ECI SERVICES	16,951,198	17,323,707	19,055,101
TOTAL, ALL STRATEGIES	\$16,951,198	\$17,323,707	\$19,055,101
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$16,951,198	\$17,323,707	\$19,055,101
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
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Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
96.000.003 SSA-VR REIMBURSEMENT			
2 - 1 - 1 IL SERVICES AND COUNCIL - BLIND	989,260	1,191,215	1,220,414
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	2,711,097	4,466,399	1,507,913
2 - 3 - 1 VOCATIONAL REHABILITATION - GENER.	4,199,784	13,645,328	6,300,322
2 - 3 - 2 CENTERS FOR INDEPENDENT LIVING	1,439,283	1,439,283	1,439,283
2 - 3 - 3 IL SERVICES AND COUNCIL - GENERAL	5,590,155	5,954,128	5,981,650
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	276,952	833,229	1,437,528
4 - 1 - 3 OTHER PROGRAM SUPPORT	205,834	137,537	0
4 - 1 - 4 IT PROGRAM SUPPORT	431,090	427,016	0
TOTAL, ALL STRATEGIES	\$15,843,455	\$28,094,135	\$17,887,110
ADDL FED FNDS FOR EMPL BENEFITS	761,413	308,812	317,974
TOTAL, FEDERAL FUNDS	\$16,604,868	\$28,402,947	\$18,205,084
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
96.001.000 Social Security Disability Ins			
3 - 1 - 1 DISABILITY DETERMINATION SVCS (DDS)	106,833,678	112,968,108	118,228,463
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	2,028,423	3,023,153	4,037,249
4 - 1 - 3 OTHER PROGRAM SUPPORT	877,556	774,142	1,172,463
4 - 1 - 4 IT PROGRAM SUPPORT	446,538	240,305	0
TOTAL, ALL STRATEGIES	\$110,186,195	\$117,005,708	\$123,438,175
ADDL FED FNDS FOR EMPL BENEFITS	16,249,764	17,926,617	20,158,048
TOTAL, FEDERAL FUNDS	\$126,435,959	\$134,932,325	\$143,596,223
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
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Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

84.027.000	Special Education_Grants	5,131,125	5,131,125	5,131,125
84.126.000	Rehabilitation Services_V	40,412,389	41,985,136	42,770,946
84.126.001	Voc Rehab Grants to States	165,330,056	174,658,585	186,248,990
84.169.000	Independent Living_State	292,608	194,334	0
84.169.001	Independent Living Grants-Rehab	976,996	823,109	0
84.177.000	REHABILITATION SERVICES I	1,481,708	1,436,229	1,504,527
84.181.000	Special Education Grants	34,205,506	50,963,739	44,027,977
84.187.000	Supported Employment Serv	2,032,799	1,067,097	1,930,038
84.265.000	REHABILITATION TRAINING S	327,748	315,290	0
93.369.000	Independent Living_State	0	59,648	216,866
93.369.001	Independent Living_State_Rehab	0	0	818,424
93.558.000	Temp AssistNeedy Families	16,102,792	14,680,930	10,000,000
93.630.000	Developmental Disabilities	185,168	242,375	255,484
93.778.000	XIX FMAP	455,752	856,954	460,835
93.778.003	XIX 50%	5,180,781	4,707,582	5,124,863

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **12:53:32PM**

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
93.778.005 XIX FMAP @ 90%	52,025	89,963	0
93.778.013 XIX FMAP TCM	10,124,722	8,578,281	11,618,609
93.778.018 XIX Medicaid - SST	16,951,198	17,323,707	19,055,101
96.000.003 SSA-VR REIMBURSEMENT	15,843,455	28,094,135	17,887,110
96.001.000 Social Security Disability Ins	110,186,195	117,005,708	123,438,175
TOTAL, ALL STRATEGIES	\$425,273,023	\$468,213,927	\$470,489,070
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	44,605,308	47,100,030	53,721,000
TOTAL, FEDERAL FUNDS	\$469,878,331	\$515,313,957	\$524,210,070
TOTAL, ADDL GR FOR EMPL BENEFITS	\$7,258,290	\$7,548,188	\$8,679,140

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 12:54:08PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 84.126.000 Rehabilitation Services_V									
2012	\$47,431,475	\$3,835,073	\$0	\$0	\$0	\$0	\$0	\$3,835,073	\$43,596,402
2013	\$47,513,730	\$30,881,271	\$16,632,459	\$0	\$0	\$0	\$0	\$47,513,730	\$0
2014	\$47,623,714	\$0	\$31,794,684	\$15,829,030	\$0	\$0	\$0	\$47,623,714	\$0
2015	\$48,370,638	\$0	\$0	\$34,662,053	\$13,708,585	\$0	\$0	\$48,370,638	\$0
2016	\$48,370,638	\$0	\$0	\$0	\$37,547,620	\$10,823,018	\$0	\$48,370,638	\$0
2017	\$48,370,638	\$0	\$0	\$0	\$0	\$40,433,187	\$7,937,451	\$48,370,638	\$0
2018	\$48,370,638	\$0	\$0	\$0	\$0	\$0	\$43,318,754	\$43,318,754	\$5,051,884
Total	\$336,051,471	\$34,716,344	\$48,427,143	\$50,491,083	\$51,256,205	\$51,256,205	\$51,256,205	\$287,403,185	\$48,648,286
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Empl. Benefit Payment		\$6,759,093	\$7,226,901	\$7,687,882	\$8,053,412	\$8,053,412	\$8,053,412	\$45,834,112	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 12:54:08PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 84.126.001 Voc Rehab Grants to States									
2012	\$190,761,597	\$57,872,312	\$0	\$0	\$0	\$0	\$0	\$57,872,312	\$132,889,285
2013	\$189,606,938	\$120,637,720	\$68,969,218	\$0	\$0	\$0	\$0	\$189,606,938	\$0
2014	\$190,494,856	\$0	\$118,176,925	\$72,317,931	\$0	\$0	\$0	\$190,494,856	\$0
2015	\$193,482,551	\$0	\$0	\$124,838,573	\$68,643,978	\$0	\$0	\$193,482,551	\$0
2016	\$193,482,551	\$0	\$0	\$0	\$141,892,838	\$51,589,713	\$0	\$193,482,551	\$0
2017	\$193,482,551	\$0	\$0	\$0	\$0	\$158,947,103	\$34,535,448	\$193,482,551	\$0
2018	\$193,482,551	\$0	\$0	\$0	\$0	\$0	\$176,001,368	\$176,001,368	\$17,481,183
Total	\$1,344,793,595	\$178,510,032	\$187,146,143	\$197,156,504	\$210,536,816	\$210,536,816	\$210,536,816	\$1,194,423,127	\$150,370,468
<hr/>									
Empl. Benefit Payment		\$16,145,402	\$19,454,563	\$19,993,433	\$23,727,662	\$23,727,662	\$23,727,662	\$126,776,384	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 12:54:08PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 84.169.000 Independent Living_State									
2012	\$280,715	\$77,513	\$0	\$0	\$0	\$0	\$0	\$77,513	\$203,202
2013	\$269,104	\$161,231	\$107,873	\$0	\$0	\$0	\$0	\$269,104	\$0
2014	\$280,118	\$0	\$189,049	\$91,069	\$0	\$0	\$0	\$280,118	\$0
2015	\$136,522	\$0	\$0	\$136,522	\$0	\$0	\$0	\$136,522	\$0
Total	\$966,459	\$238,744	\$296,922	\$227,591	\$0	\$0	\$0	\$763,257	\$203,202
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 12:54:08PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 84.169.001 Independent Living Grants-Rehab									
2012	\$1,122,860	\$356,645	\$0	\$0	\$0	\$0	\$0	\$356,645	\$766,215
2013	\$1,076,417	\$924,229	\$152,188	\$0	\$0	\$0	\$0	\$1,076,417	\$0
2014	\$1,120,471	\$0	\$837,601	\$282,870	\$0	\$0	\$0	\$1,120,471	\$0
2015	\$548,738	\$0	\$0	\$548,738	\$0	\$0	\$0	\$548,738	\$0
Total	\$3,868,486	\$1,280,874	\$989,789	\$831,608	\$0	\$0	\$0	\$3,102,271	\$766,215
<hr/>									
Empl. Benefit Payment		\$0	\$4,294	\$0	\$0	\$0	\$0	\$4,294	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 12:54:08PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 84.177.000 REHABILITATION SERVICES I									
2012	\$2,138,360	\$200,237	\$0	\$0	\$0	\$0	\$0	\$200,237	\$1,938,123
2013	\$2,028,239	\$1,728,888	\$299,351	\$0	\$0	\$0	\$0	\$2,028,239	\$0
2014	\$2,122,234	\$0	\$1,535,687	\$586,547	\$0	\$0	\$0	\$2,122,234	\$0
2015	\$2,085,836	\$0	\$0	\$1,380,916	\$704,920	\$0	\$0	\$2,085,836	\$0
2016	\$2,085,836	\$0	\$0	\$0	\$1,207,633	\$878,203	\$0	\$2,085,836	\$0
2017	\$2,085,836	\$0	\$0	\$0	\$0	\$1,034,350	\$1,051,486	\$2,085,836	\$0
2018	\$2,085,836	\$0	\$0	\$0	\$0	\$0	\$861,067	\$861,067	\$1,224,769
Total	\$14,632,177	\$1,929,125	\$1,835,038	\$1,967,463	\$1,912,553	\$1,912,553	\$1,912,553	\$11,469,285	\$3,162,892
<hr/>									
Empl. Benefit Payment		\$422,836	\$328,750	\$506,653	\$375,005	\$375,005	\$375,005	\$2,383,254	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 12:54:08PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 84.181.000 Special Education Grants									
2012	\$40,318,862	\$25,257,699	\$15,061,163	\$0	\$0	\$0	\$0	\$40,318,862	\$0
2013	\$38,743,471	\$0	\$19,736,664	\$19,006,807	\$0	\$0	\$0	\$38,743,471	\$0
2014	\$40,180,557	\$0	\$0	\$31,669,425	\$8,511,132	\$0	\$0	\$40,180,557	\$0
2015	\$40,292,612	\$0	\$0	\$0	\$36,278,085	\$4,014,527	\$0	\$40,292,612	\$0
2016	\$40,292,612	\$0	\$0	\$0	\$0	\$40,292,612	\$0	\$40,292,612	\$0
2017	\$40,292,612	\$0	\$0	\$0	\$0	\$10,725,436	\$29,567,176	\$40,292,612	\$0
Total	\$240,120,726	\$25,257,699	\$34,797,827	\$50,676,232	\$44,789,217	\$55,032,575	\$29,567,176	\$240,120,726	\$0
<hr/>									
Empl. Benefit Payment		\$497,777	\$574,213	\$657,915	\$761,239	\$761,239	\$0	\$3,252,383	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 12:54:08PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 84.187.000 Supported Employment Serv									
2012	\$1,998,146	\$613,453	\$0	\$0	\$0	\$0	\$0	\$613,453	\$1,384,693
2013	\$1,876,255	\$1,072,758	\$718,195	\$0	\$0	\$0	\$0	\$1,790,953	\$85,302
2014	\$1,889,941	\$0	\$1,321,524	\$568,417	\$0	\$0	\$0	\$1,889,941	\$0
2015	\$1,904,554	\$0	\$0	\$500,910	\$1,403,644	\$0	\$0	\$1,904,554	\$0
2016	\$1,977,444	\$0	\$0	\$0	\$531,673	\$1,445,771	\$0	\$1,977,444	\$0
2017	\$1,977,444	\$0	\$0	\$0	\$0	\$489,546	\$1,487,898	\$1,977,444	\$0
2018	\$1,977,444	\$0	\$0	\$0	\$0	\$0	\$447,419	\$447,419	\$1,530,025
Total	\$13,601,228	\$1,686,211	\$2,039,719	\$1,069,327	\$1,935,317	\$1,935,317	\$1,935,317	\$10,601,208	\$3,000,020
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Empl. Benefit Payment		\$931	\$5,410	\$718	\$3,765	\$3,765	\$3,765	\$18,354	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 12:54:08PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 84.265.000 REHABILITATION TRAINING S									
2012	\$329,614	\$52,068	\$0	\$0	\$0	\$0	\$0	\$52,068	\$277,546
2013	\$328,050	\$313,744	\$14,306	\$0	\$0	\$0	\$0	\$328,050	\$0
2014	\$316,064	\$0	\$316,064	\$0	\$0	\$0	\$0	\$316,064	\$0
2015	\$317,913	\$0	\$0	\$317,913	\$0	\$0	\$0	\$317,913	\$0
Total	\$1,291,641	\$365,812	\$330,370	\$317,913	\$0	\$0	\$0	\$1,014,095	\$277,546

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 12:54:08PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.369.000 Independent Living_State									
2015	\$136,521	\$0	\$0	\$64,602	\$71,919	\$0	\$0	\$136,521	\$0
2016	\$273,043	\$0	\$0	\$0	\$149,262	\$123,781	\$0	\$273,043	\$0
2017	\$273,043	\$0	\$0	\$0	\$0	\$97,399	\$175,644	\$273,043	\$0
2018	\$273,043	\$0	\$0	\$0	\$0	\$0	\$45,536	\$45,536	\$227,507
Total	\$955,650	\$0	\$0	\$64,602	\$221,181	\$221,180	\$221,180	\$728,143	\$227,507
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.369.001 Independent Living State Rehab									
2015	\$543,432	\$0	\$0	\$0	\$543,432	\$0	\$0	\$543,432	\$0
2016	\$1,092,170	\$0	\$0	\$0	\$608,725	\$483,445	\$0	\$1,092,170	\$0
2017	\$1,092,170	\$0	\$0	\$0	\$0	\$668,712	\$423,458	\$1,092,170	\$0
2018	\$1,092,170	\$0	\$0	\$0	\$0	\$0	\$728,699	\$728,699	\$363,471
Total	\$3,819,942	\$0	\$0	\$0	\$1,152,157	\$1,152,157	\$1,152,157	\$3,456,471	\$363,471
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Empl. Benefit Payment		\$0	\$0	\$0	\$323,895	\$0	\$0	\$323,895	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.630.000 Developmental Disabilities									
2012	\$225,000	\$116,240	\$0	\$0	\$0	\$0	\$0	\$116,240	\$108,760
2013	\$225,000	\$124,488	\$100,512	\$0	\$0	\$0	\$0	\$225,000	\$0
2014	\$225,000	\$0	\$84,655	\$140,345	\$0	\$0	\$0	\$225,000	\$0
2015	\$225,000	\$0	\$0	\$102,032	\$122,968	\$0	\$0	\$225,000	\$0
2016	\$225,000	\$0	\$0	\$0	\$132,516	\$0	\$0	\$132,516	\$92,484
Total	\$1,125,000	\$240,728	\$185,167	\$242,377	\$255,484	\$0	\$0	\$923,756	\$201,244
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 12:54:08PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 96.000.003 SSA-VR REIMBURSEMENT									
2012	\$9,351,942	\$6,702,144	\$0	\$0	\$0	\$0	\$0	\$6,702,144	\$2,649,798
2013	\$23,046,016	\$19,418,404	\$3,627,612	\$0	\$0	\$0	\$0	\$23,046,016	\$0
2014	\$13,418,808	\$0	\$13,418,808	\$0	\$0	\$0	\$0	\$13,418,808	\$0
2015	\$28,603,772	\$0	\$0	\$28,603,772	\$0	\$0	\$0	\$28,603,772	\$0
2016	\$18,405,910	\$0	\$0	\$0	\$18,405,910	\$0	\$0	\$18,405,910	\$0
2017	\$18,405,910	\$0	\$0	\$0	\$0	\$18,405,910	\$0	\$18,405,910	\$0
2018	\$18,405,910	\$0	\$0	\$0	\$0	\$0	\$18,405,910	\$18,405,910	\$0
Total	\$129,638,268	\$26,120,548	\$17,046,420	\$28,603,772	\$18,405,910	\$18,405,910	\$18,405,910	\$126,988,470	\$2,649,798

Empl. Benefit Payment		\$2,181,940	\$761,413	\$308,812	\$317,974	\$258,229	\$258,229	\$4,086,597	
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4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 12:54:08PM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 96.001.000 Social Security Disability Ins									
2012	\$141,583,522	\$11,908,602	\$0	\$0	\$0	\$0	\$0	\$11,908,602	\$129,674,920
2013	\$135,242,524	\$123,333,922	\$11,908,602	\$0	\$0	\$0	\$0	\$135,242,524	\$0
2014	\$128,203,141	\$0	\$116,294,539	\$11,908,602	\$0	\$0	\$0	\$128,203,141	\$0
2015	\$136,813,963	\$0	\$0	\$124,905,361	\$11,908,602	\$0	\$0	\$136,813,963	\$0
2016	\$144,264,731	\$0	\$0	\$0	\$132,356,129	\$11,908,602	\$0	\$144,264,731	\$0
2017	\$144,264,731	\$0	\$0	\$0	\$0	\$132,356,129	\$11,908,602	\$144,264,731	\$0
2018	\$144,264,731	\$0	\$0	\$0	\$0	\$0	\$132,356,129	\$132,356,129	\$11,908,602
Total	\$974,637,343	\$135,242,524	\$128,203,141	\$136,813,963	\$144,264,731	\$144,264,731	\$144,264,731	\$833,053,821	\$141,583,522
<hr/>									
Empl. Benefit Payment		\$15,395,251	\$16,249,764	\$17,926,617	\$20,158,048	\$20,158,048	\$20,158,048	\$110,045,776	

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:55:08PM

Agency Code: **538**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
107 Comprehensive Rehab Acct			
Beginning Balance (Unencumbered):	\$1,500,000	\$1,500,000	\$1,500,000
Estimated Revenue:			
3704 Court Costs	17,662,722	16,669,313	16,669,313
Subtotal: Estimated Revenue	<u>17,662,722</u>	<u>16,669,313</u>	<u>16,669,313</u>
Total Available	<u>\$19,162,722</u>	<u>\$18,169,313</u>	<u>\$18,169,313</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(15,274,314)	(14,937,808)	(17,637,000)
Lapse	(2,388,408)	(1,731,505)	0
Total, Deductions	<u>\$(17,662,722)</u>	<u>\$(16,669,313)</u>	<u>\$(17,637,000)</u>
Ending Fund/Account Balance	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$532,313</u>

REVENUE ASSUMPTIONS:

AY 2014 and AY 2015 are based on actual collections. AY 2016 is projected based on AY 2015 collections.

CONTACT PERSON:

Brenda McNeill

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:55:08PM

Agency Code: **538**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
492 Business Ent Prog Acct			
Beginning Balance (Unencumbered):	\$2,125,469	\$1,983,281	\$1,654,638
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	609,665	635,959	635,959
Subtotal: Estimated Revenue	<u>609,665</u>	<u>635,959</u>	<u>635,959</u>
Total Available	<u>\$2,735,134</u>	<u>\$2,619,240</u>	<u>\$2,290,597</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(678,644)	(675,867)	(699,335)
Benefits	(68,367)	(285,107)	(285,107)
Expended SWCAP	(4,842)	(3,628)	(3,628)
Total, Deductions	<u>\$(751,853)</u>	<u>\$(964,602)</u>	<u>\$(988,070)</u>
Ending Fund/Account Balance	<u>\$1,983,281</u>	<u>\$1,654,638</u>	<u>\$1,302,527</u>

REVENUE ASSUMPTIONS:

AY 2014 and AY 2015 are based on actual collections. AY 2016 is projected based on AY 2015 collections. Beginning in AY 2014, LBB classified Comp Code #3747 as AR for VR (previously coded as Fund 0492).

CONTACT PERSON:

Brenda McNeill

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:55:08PM

Agency Code: **538**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
493 Blind Endow Fund			
Beginning Balance (Unencumbered):	\$6,571	\$10,796	\$12,679
Estimated Revenue:			
3740 Grants/Donations	41,409	18,068	33,132
3851 Interest on St Deposits & Treas Inv	168	58	58
Subtotal: Estimated Revenue	<u>41,577</u>	<u>18,126</u>	<u>33,190</u>
Total Available	<u>\$48,148</u>	<u>\$28,922</u>	<u>\$45,869</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(37,352)	(16,243)	(45,869)
Total, Deductions	<u>\$(37,352)</u>	<u>\$(16,243)</u>	<u>\$(45,869)</u>
Ending Fund/Account Balance	<u>\$10,796</u>	<u>\$12,679</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

AY 2014 & AY 2015 are based on actual collections. AY 2016 is projected based on straight line collections. Donations have fluctuated significantly during recent years. Historically restricted and unrestricted gifts have been received by the agency. The remaining amount in this fund is restricted for certain program areas, field offices and types of purchases. Projected revenue from gifts is expected to be minimal in the upcoming biennium.

CONTACT PERSON:

Brenda McNeill

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:55:08PM

Agency Code: **538**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$9,872	\$21,891	\$0
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	48,501	43,923	43,923
3719 Fees/Copies or Filing of Records	1,332	870	870
3722 Conf, Semin, & Train Regis Fees	12,485	25,115	12,415
3740 Grants/Donations	0	520	0
3773 Insurance and Damages	768	29,267	0
3802 Reimbursements-Third Party	391,492	481,735	322,215
Subtotal: Estimated Revenue	<u>454,578</u>	<u>581,430</u>	<u>379,423</u>
Total Available	<u>\$464,450</u>	<u>\$603,321</u>	<u>\$379,423</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(442,559)	(603,321)	(379,423)
Total, Deductions	<u>\$(442,559)</u>	<u>\$(603,321)</u>	<u>\$(379,423)</u>
Ending Fund/Account Balance	<u>\$21,891</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

AY 2014 and AY 2015 are based on actual collections. AY 2016 is projected based on current year collections.

CONTACT PERSON:

Brenda McNeill

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:55:08PM

Agency Code: **538**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$197,818	\$271,261	\$50,543
Estimated Revenue:			
3765 Supplies/Equipment/Services	854,482	882,510	1,129,929
Subtotal: Estimated Revenue	854,482	882,510	1,129,929
Total Available	\$1,052,300	\$1,153,771	\$1,180,472
DEDUCTIONS:			
Expended/Budgeted/Requested	(781,039)	(1,103,228)	(1,180,472)
Total, Deductions	\$(781,039)	\$(1,103,228)	\$(1,180,472)
Ending Fund/Account Balance	\$271,261	\$50,543	\$0

REVENUE ASSUMPTIONS:

AY 2014 is based on actual collections. AY 2015 and AY 2016 are based on projected billings to agencies. AY 2015 and AY 2016 includes IACS for Texas Autism Council (TAC) and Texas Autism Research and Resource Center (TARRC).

CONTACT PERSON:

Brenda McNeill

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:55:08PM

Agency Code: **538**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
802 License Plate Trust Fund No. 0802			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	12,589	26,348	9,937
3851 Interest on St Deposits & Treas Inv	11	63	63
Subtotal: Estimated Revenue	<u>12,600</u>	<u>26,411</u>	<u>10,000</u>
Total Available	<u>\$12,600</u>	<u>\$26,411</u>	<u>\$10,000</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(12,477)	(26,318)	(10,000)
SWCAP Deduction	(123)	(93)	0
Total, Deductions	<u>\$(12,600)</u>	<u>\$(26,411)</u>	<u>\$(10,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

AY 2014 and AY 2015 are based on actual collections. AY 2016 is projected based on the appropriated amount.

CONTACT PERSON:

Brenda McNeill

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
TIME: 12:55:08PM

Agency Code: **538**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	3,195,229	3,196,488	3,196,488
Subtotal: Estimated Revenue	<u>3,195,229</u>	<u>3,196,488</u>	<u>3,196,488</u>
Total Available	<u>\$3,195,229</u>	<u>\$3,196,488</u>	<u>\$3,196,488</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(3,195,229)	(3,196,488)	(3,196,488)
Total, Deductions	<u>\$(3,195,229)</u>	<u>\$(3,196,488)</u>	<u>\$(3,196,488)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</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 for AY 2014 and AY 2015; and Article IX, Section 13.11 for AY 2016.

CONTACT PERSON:

Brenda McNeill

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:55:08PM

Agency Code: **538**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>5043</u> Busin Ent Pgm Trust Funds			
Beginning Balance (Unencumbered):	\$1,160,847	\$1,158,978	\$1,194,127
Estimated Revenue:			
3747 Rental - Other	423,512	440,831	440,830
3851 Interest on St Deposits & Treas Inv	4,526	4,759	4,759
Subtotal: Estimated Revenue	428,038	445,590	445,589
Total Available	\$1,588,885	\$1,604,568	\$1,639,716
DEDUCTIONS:			
Expended/Budgeted/Requested	(424,035)	(406,041)	(404,212)
Expended SWCAP	(5,872)	(4,400)	(4,400)
Total, Deductions	\$(429,907)	\$(410,441)	\$(408,612)
Ending Fund/Account Balance	\$1,158,978	\$1,194,127	\$1,231,104

REVENUE ASSUMPTIONS:

AY 2014 and AY 2015 are based on actual collections. AY 2016 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:

Brenda McNeill

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:55:08PM

Agency Code: **538**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8015 Int Contracts-Transfer			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3725 State Grants Pass-thru Revenue	0	0	16,498,102
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>16,498,102</u>
Total Available	<u>\$0</u>	<u>\$0</u>	<u>\$16,498,102</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	0	0	(16,498,102)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(16,498,102)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

DARS has an interagency contract with Texas Education Agency in compliance with Legislation. Previous Revenue Fund Code was 8133.

CONTACT PERSON:

Brenda McNeill

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:55:08PM

Agency Code: **538**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8051 Universal Services Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3603 Universal Srvc Fund Reimbursement	911,078	966,813	1,811,006
Subtotal: Estimated Revenue	<u>911,078</u>	<u>966,813</u>	<u>1,811,006</u>
Total Available	<u>\$911,078</u>	<u>\$966,813</u>	<u>\$1,811,006</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(795,957)	(845,518)	(1,689,710)
Benefits	(115,121)	(121,295)	(121,296)
Total, Deductions	<u>\$(911,078)</u>	<u>\$(966,813)</u>	<u>\$(1,811,006)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

AY 2014 is based on actual collections. AY 2015 and AY 2016 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:

Brenda McNeill

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:55:08PM

Agency Code: **538**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8052 Subrogation Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3805 Subrogation Recoveries	597,269	732,883	338,819
Subtotal: Estimated Revenue	<u>597,269</u>	<u>732,883</u>	<u>338,819</u>
Total Available	<u>\$597,269</u>	<u>\$732,883</u>	<u>\$338,819</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(597,269)	(732,883)	(338,819)
Total, Deductions	<u>\$(597,269)</u>	<u>\$(732,883)</u>	<u>\$(338,819)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

AY 2014 and AY 2015 are based on actual collections. AY 2016 is based on projected collections.

CONTACT PERSON:

Brenda McNeill

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:55:08PM

Agency Code: **538**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8084 Appropriated Receipts For VR			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3747 Rental - Other	880,771	881,563	905,511
3802 Reimbursements-Third Party	15,200	7,546	7,546
Subtotal: Estimated Revenue	<u>895,971</u>	<u>889,109</u>	<u>913,057</u>
Total Available	<u>\$895,971</u>	<u>\$889,109</u>	<u>\$913,057</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(895,971)	(889,109)	(913,057)
Total, Deductions	<u>\$(895,971)</u>	<u>\$(889,109)</u>	<u>\$(913,057)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

AY 2014 and AY 2015 are based on actual collections. Beginning in AY 2014, LBB classified Comp Code #3747 as AR for VR (previously coded as Fund 0492). AY 2016 is based on projected collections.

CONTACT PERSON:

Brenda McNeill

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 12:55:08PM

Agency Code: **538**

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8133 Found Sch Funds: Match for Medicaid			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3725 State Grants Pass-thru Revenue	16,498,102	16,498,102	0
Subtotal: Estimated Revenue	<u>16,498,102</u>	<u>16,498,102</u>	<u>0</u>
Total Available	<u>\$16,498,102</u>	<u>\$16,498,102</u>	<u>\$0</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(16,498,102)	(16,498,102)	0
Total, Deductions	<u>\$(16,498,102)</u>	<u>\$(16,498,102)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

AY 2014 and AY 2015 are based on actual collections. DARS has an interagency contract with Texas Education Agency in compliance with Legislation. The funding for AY 2016 is in Revenue Fund 8015.

CONTACT PERSON:

Brenda McNeill

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

DATE: 11/19/2015
TIME: 4:36:29PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$51,377	\$57,970	\$64,821
1002	OTHER PERSONNEL COSTS	\$3,937	\$4,638	\$324
2005	TRAVEL	\$1,562	\$1,562	\$1,562
2009	OTHER OPERATING EXPENSE	\$7,363	\$8,251	\$9,530
TOTAL, OBJECTS OF EXPENSE		\$64,239	\$72,421	\$76,237
METHOD OF FINANCING				
1	General Revenue Fund	\$0	\$984	\$729
8007	GR For Vocational Rehab	\$9,576	\$8,712	\$12,940
8086	GR For ECI	\$5,656	\$7,243	\$8,504
	Subtotal, MOF (General Revenue Funds)	\$15,232	\$16,939	\$22,173
555	Federal Funds			
	CFDA 84.126.000, Rehabilitation Services_V	\$20,504	\$9,540	\$2,730
	CFDA 84.126.001, Voc Rehab Grants to States	\$15,375	\$11,326	\$0
	CFDA 84.169.000, Independent Living_State	\$0	\$0	\$415
	CFDA 84.169.001, Independent Living Grants-Rehab	\$0	\$0	\$751
	CFDA 84.177.000, REHABILITATION SERVICES I	\$0	\$0	\$868
	CFDA 84.181.000, Special Education Grants	\$347	\$0	\$10,617
	CFDA 84.187.000, Supported Employment Serv	\$214	\$0	\$614
	CFDA 93.630.000, Developmental Disabilities	\$0	\$144	\$315
	CFDA 96.000.003, SSA-VR REIMBURSEMENT	\$0	\$0	\$8,478
	CFDA 96.001.000, Social Security Disability Ins	\$12,567	\$34,472	\$29,276
	Subtotal, MOF (Federal Funds)	\$49,007	\$55,482	\$54,064

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

DATE: 11/19/2015
TIME: 4:36:29PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE		\$64,239	\$72,421	\$76,237
FULL-TIME-EQUIVALENT POSITIONS		0.8	0.9	1.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

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.