

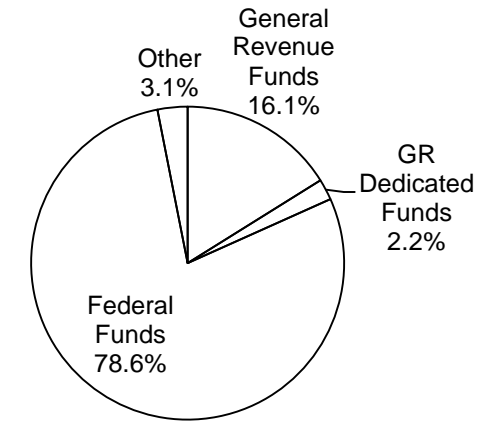
**Assistive and Rehabilitative Services, Department of  
Summary of Recommendations - Senate**

Debra Wanser, Interim Commissioner

Shaniqua Johnson, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$220,603,624	\$218,907,149	\$192,725,154	(\$26,181,995)	(12.0%)
GR Dedicated Funds	\$29,229,722	\$26,981,219	\$25,904,806	(\$1,076,413)	(4.0%)
<i>Total GR-Related Funds</i>	<i>\$249,833,346</i>	<i>\$245,888,368</i>	<i>\$218,629,960</i>	<i>(\$27,258,408)</i>	<i>(11.1%)</i>
Federal Funds	\$1,056,045,471	\$1,066,264,167	\$939,392,776	(\$126,871,391)	(11.9%)
Other	\$36,929,102	\$36,697,369	\$37,009,066	\$311,697	0.8%
<b>All Funds</b>	<b>\$1,342,807,919</b>	<b>\$1,348,849,904</b>	<b>\$1,195,031,802</b>	<b>(\$153,818,102)</b>	<b>(11.4%)</b>

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



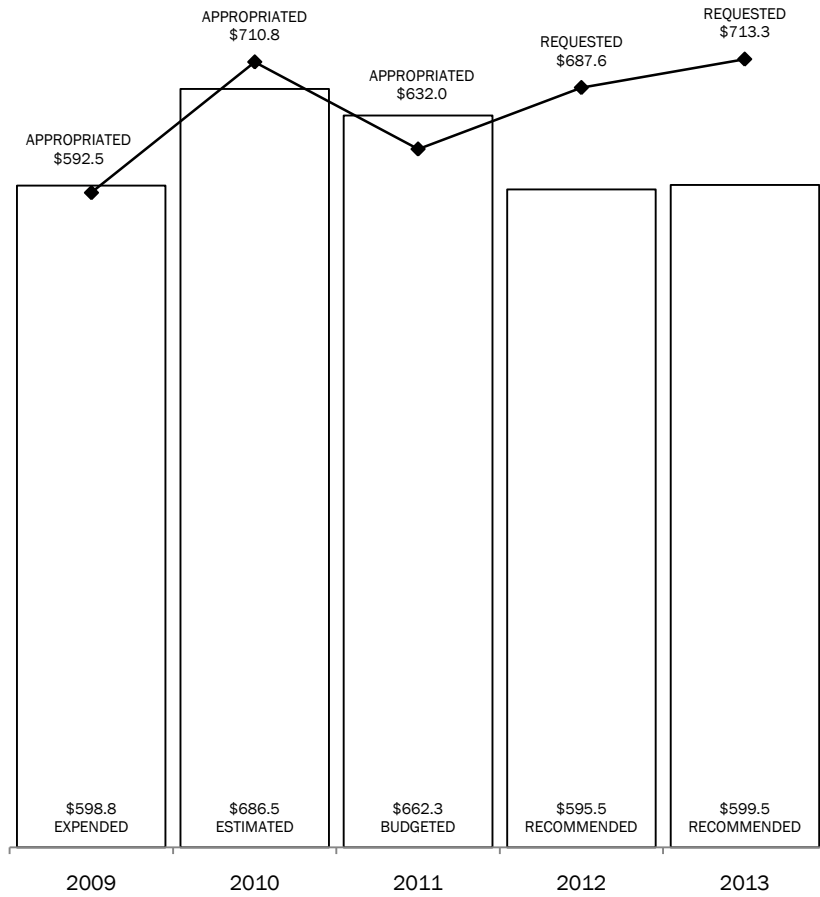
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
<b>FTEs</b>	3,279.4	3,278.4	3,322.6	44.2	1.3%

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

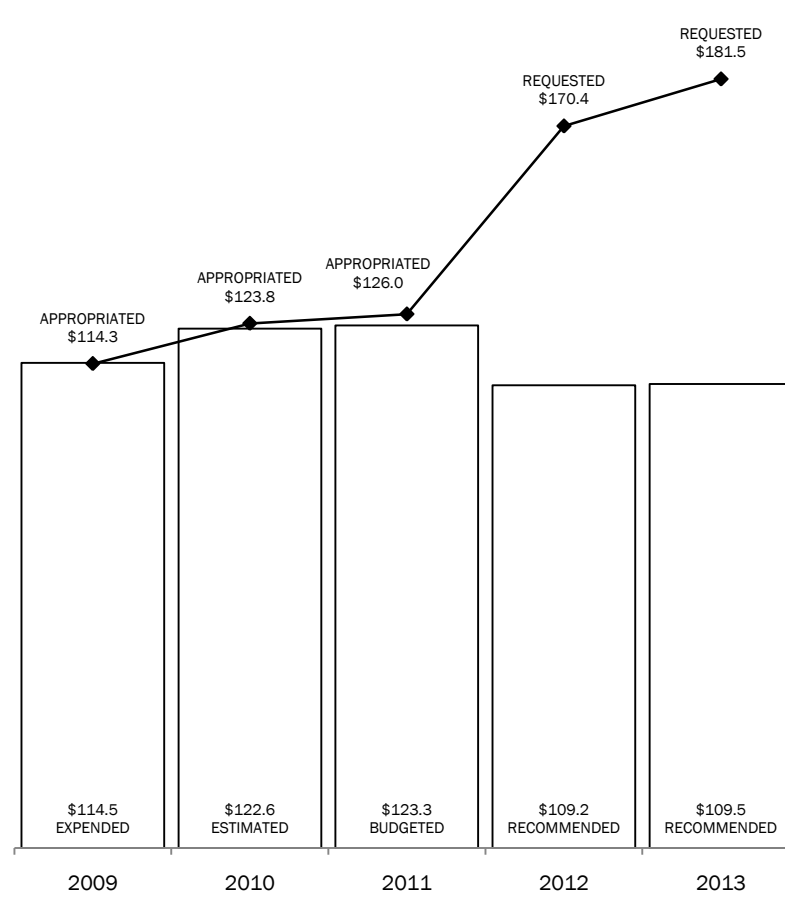
**Assistive and Rehabilitative Services, Department of**  
**2012-2013 BIENNIUM**  
 IN MILLIONS

TOTAL= \$1,195.0 MILLION

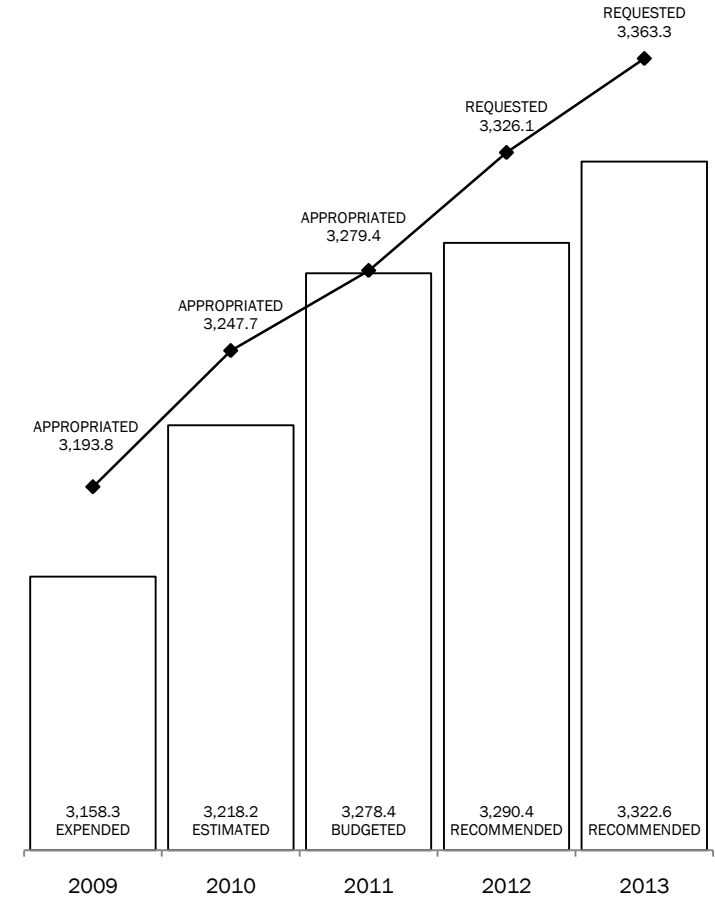
**ALL FUNDS**



**GENERAL REVENUE AND  
 GENERAL REVENUE-DEDICATED FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



**Assistive and Rehabilitative Services, Department of**  
**Summary of Recommendations - Senate, By Method of Finance -- Supplemental at Goal Level**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
<b>Total, Goal A, CHILDREN WITH DISABILITIES</b>	<b>\$393,931,745</b>	<b>\$316,538,224</b>	<b>(\$77,393,521)</b>	<b>(19.6%)</b>	
GENERAL REVENUE FUNDS	\$81,900,766	\$75,625,254	(\$6,275,512)	(7.7%)	<ul style="list-style-type: none"> <li>•Reducing the client services level in the Autism program (\$3.3 million) and the Blind Children's program (\$2.9 million).</li> <li>•The bill also decreases FTEs by 20.1 each fiscal year, as compared to the FY11 level for the Blind Children's program.</li> </ul>
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$278,884,686	\$207,903,115	(\$70,981,571)	(25.5%)	<ul style="list-style-type: none"> <li>•Primarily net loss of one-time IDEA, Part C Federal American Recovery and Reinvestment Act (ARRA) funds (\$43.0 million) in the Early Childhood Intervention (ECI) program and a \$32.9 million reduction in Medicaid funds (\$14.8 million for the temporary ARRA increase in FMAP and \$18.1 million for Regular FMAP) due to reducing caseloads and a less favorable 2012-13 FMAP, which is offset by a slight increase in the regular allotment of Part C Federal Funds (0.6 million) and TANF (\$4.3 million). <b>See Selected Fiscal and Policy Issue #3.</b></li> </ul>
OTHER FUNDS	\$33,146,293	\$33,009,855	(\$136,438)	(0.4%)	

**Assistive and Rehabilitative Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- Supplemental at Goal Level**

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
<b>Total, Goal B, PERSONS WITH DISABILITIES</b>	<b>\$643,535,569</b>	<b>\$551,177,536</b>	<b>(\$92,358,033)</b>	<b>(14.4%)</b>	
GENERAL REVENUE FUNDS	\$126,251,934	\$107,514,507	(\$18,737,427)	(14.8%)	•Reduction to client services levels in the following programs: • \$12.6 million in the Comprehensive Rehabilitation program <b>See Selected Fiscal and Policy Issue #5.</b> • \$4.2 million in the Vocational Rehabilitation program • \$1.5 million for the Independent Living Centers
GR DEDICATED	\$26,981,219	\$25,904,806	(\$1,076,413)	(4.0%)	•DARS' recommended reduction of \$0.5 in the Business Enterprises of Texas (BET) program and lower LBB estimate of collections in the Comprehensive Rehabilitation Account (\$0.5 million).
FEDERAL FUNDS	\$486,890,254	\$413,897,906	(\$72,992,348)	(15.0%)	•Primarily related to reduction in GR matching funds for the Vocational Rehabilitation (VR) program (\$29.7 million) and loss of one-time Federal ARRA funds in the VR program (\$40.9 million) and Independent Living Services programs. <b>See Selected Fiscal and Policy Issue #4.</b>
OTHER FUNDS	\$3,412,162	\$3,860,317	\$448,155	13.1%	
<b>Total, Goal C, DISABILITY DETERMINATION</b>	<b>\$248,275,898</b>	<b>\$270,622,314</b>	<b>\$22,346,416</b>	<b>9.0%</b>	•Federal Funds increase for DARS projected caseload growth of 3% per fiscal year.
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	•This program is 100 percent federally funded by the Social Security Administration (SSA).
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$248,275,878	\$270,622,314	\$22,346,436	9.0%	•The bill also increases strategy FTEs by 37.1 in FY12 and 74.3 in FY13 above the FY11 level to cover increased caseload. <b>See Selected Fiscal and Policy Issue #6.</b>
OTHER FUNDS	\$20	\$0	(\$20)	(100.0%)	

**Assistive and Rehabilitative Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- Supplemental at Goal Level**

<b>Strategy/Fund Type/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
<b>Total, Goal D, PROGRAM SUPPORT</b>	<b>\$63,106,692</b>	<b>\$56,693,728</b>	<b>(\$6,412,964)</b>	<b>(10.2%)</b>	
GENERAL REVENUE FUNDS	\$10,754,449	\$9,585,393	(\$1,169,056)	(10.9%)	•DARS' 10% reduction submission. •The bill also decreases FTEs by 5 in FY12 and 10 in FY13, as compared to the FY11 level. <b>See Selected Fiscal and Policy Issue #1.</b>
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$52,213,349	\$46,969,441	(\$5,243,908)	(10.0%)	•Loss of one-time Federal ARRA funds.
OTHER FUNDS	\$138,894	\$138,894	\$0	0.0%	
<b>Grand Total, All Agency</b>	<b>\$1,348,849,904</b>	<b>\$1,195,031,802</b>	<b>(\$153,818,102)</b>	<b>(11.4%)</b>	
GENERAL REVENUE FUNDS	\$218,907,149	\$192,725,154	(\$26,181,995)	(12.0%)	
GR DEDICATED	\$26,981,219	\$25,904,806	(\$1,076,413)	(4.0%)	
FEDERAL FUNDS	\$1,066,264,167	\$939,392,776	(\$126,871,391)	(11.9%)	
OTHER FUNDS	\$36,697,369	\$37,009,066	\$311,697	0.8%	

**Assistive and Rehabilitative Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
ECI SERVICES A.1.1	\$373,933,535	\$302,919,002	(\$71,014,533)	(19.0%)	•Primarily net loss of one-time IDEA, Part C Federal ARRA funds (\$43.0 million) in the Early Childhood Intervention (ECI) program and a \$32.9 million reduction in Medicaid funds (\$14.8 million for the temporary ARRA increase in FMAP and \$18.1 million for Regular FMAP) due to reducing caseloads and a less favorable 2012-13 FMAP, which is offset by a slight increase in the regular allotment of Part C Federal Funds (0.1 million), TANF (\$4.3 million), and GR (\$0.5 million). <b>See Selected Fiscal and Policy Issue #3.</b>
ECI RESPITE SERVICES A.1.2	\$800,000	\$800,000	\$0	0.0%	
ENSURE QUALITY ECI SERVICES A.1.3	\$3,122,466	\$3,122,466	\$0	0.0%	
HABILITATIVE SERVICES FOR CHILDREN A.2.1	\$9,475,744	\$6,396,756	(\$3,078,988)	(32.5%)	•General Revenue Funds decrease of \$2.9 million due to reducing spending/client services level. •The bill also decreases FTEs by 20.1 each fiscal year, as compared to the FY11 level.
AUTISM PROGRAM A.3.1	\$6,600,000	\$3,300,000	(\$3,300,000)	(50.0%)	•General Revenue Funds decrease of \$3.3 million due to reducing spending/client services level. <b>See Selected Fiscal and Policy Issue #7.</b>
<b>Total, Goal A, CHILDREN WITH DISABILITIES</b>	<b>\$393,931,745</b>	<b>\$316,538,224</b>	<b>(\$77,393,521)</b>	<b>(19.6%)</b>	
INDEPENDENT LIVING SERVICES - BLIND B.1.1	\$6,944,769	\$5,955,635	(\$989,134)	(14.2%)	•Net loss of one-time Federal ARRA funds and DARS estimated increase in Social Security Vocational Rehabilitation Reimbursement (SSA-VR) collections.
BLINDNESS EDUCATION B.1.2	\$642,331	\$615,000	(\$27,331)	(4.3%)	•General Revenue Funds decrease due to lower LBB estimate of collections. •Revenues are generated through a \$1 voluntary fee collected by the Department of Public Safety when applying for or renewing a driver's license or license identification card.

**Assistive and Rehabilitative Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
VOCATIONAL REHABILITATION - BLIND B.1.3	\$101,001,958	\$82,211,590	(\$18,790,368)	(18.6%)	•Primarily loss of one-time Federal ARRA funds (\$9.1 million) and a reduction of \$1.0 in GR that results in \$3.5 million federal loss. <b>See Selected Fiscal and Policy Issue #4.</b>
BUSINESS ENTERPRISES OF TEXAS B.1.4	\$5,507,302	\$4,444,014	(\$1,063,288)	(19.3%)	•All Funds decrease is the net of DARS recommended reduction of \$0.5 in GR-D and the loss of one-time Federal ARRA funds. <b>See Selected Fiscal and Policy Issue #7.</b>
BUSN ENTERPRISES OF TEX TRUST FUND B.1.5	\$1,616,872	\$1,616,872	\$0	0.0%	
CONTRACT SERVICES - DEAF B.2.1	\$4,502,318	\$4,502,318	\$0	0.0%	
EDUC, TRAINING, CERTIFICATION-DEAF B.2.2	\$1,709,531	\$1,709,531	\$0	0.0%	
TELEPHONE ACCESS ASSISTANCE B.2.3	\$1,952,844	\$1,952,844	\$0	0.0%	
VOCATIONAL REHABILITATION - GENERAL B.3.1	\$465,650,126	\$409,602,878	(\$56,047,248)	(12.0%)	•Primarily loss of one-time Federal ARRA funds (\$31.7 million) and a reduction of \$3.2 million in GR that results in \$11.7 million federal loss. <b>See Selected Fiscal and Policy Issue #4.</b>
INDEPENDENT LIVING CENTERS B.3.2	\$5,378,566	\$3,878,566	(\$1,500,000)	(27.9%)	•Reducing GR and All Funds for spending/client services level.
INDEPENDENT LIVING SERVICE - GEN B.3.3	\$14,221,946	\$13,441,782	(\$780,164)	(5.5%)	•Loss of one-time Federal ARRA funds.
COMPREHENSIVE REHABILITATION B.3.4	\$34,407,006	\$21,246,506	(\$13,160,500)	(38.2%)	•General Revenue Funds decrease of \$12.6 million due to reducing spending/client service levels. •GR-D decrease of \$0.5 million due to lower LBB estimate of collections. <b>See Selected Fiscal and Policy Issue #5.</b>
<b>Total, Goal B, PERSONS WITH DISABILITIES</b>	<b>\$643,535,569</b>	<b>\$551,177,536</b>	<b>(\$92,358,033)</b>	<b>(14.4%)</b>	
DISABILITY DETERMINATION SVCS (DDS) C.1.1	\$248,275,898	\$270,622,314	\$22,346,416	9.0%	•Federal Funds increase for DARS projected caseload growth of 3% per fiscal year. •This strategy is 100 percent federally funded by the Social Security Administration (SSA). •The bill also increases strategy FTEs by 37.1 in FY12 and 74.3 in FY13 above the FY11 level to cover increased caseload. <b>See Selected Fiscal and Policy Issue #6.</b>
<b>Total, Goal C, DISABILITY DETERMINATION</b>	<b>\$248,275,898</b>	<b>\$270,622,314</b>	<b>\$22,346,416</b>	<b>9.0%</b>	

**Assistive and Rehabilitative Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
CENTRAL PROGRAM SUPPORT D.1.1	\$32,769,909	\$29,281,558	(\$3,488,351)	(10.6%)	•General Revenue Fund decrease from DARS' 10% reduction submission. •Loss of one-time Federal ARRA funds. •Recommendation from DARS' 10% reduction submission also decreases FTEs by 3 in FY12 and 5 in FY13, as compared to the FY11 level. <b>See Selected Fiscal and Policy Issue #1.</b>
REGIONAL PROGRAM SUPPORT D.1.2	\$1,738,058	\$1,738,058	\$0	0.0%	
OTHER PROGRAM SUPPORT D.1.3	\$12,581,032	\$12,421,445	(\$159,587)	(1.3%)	•General Revenue Fund decrease from DARS' 10% reduction submission. •FTE reduction of 1 in FY12 and 3 in FY13, as compared to FY11, from DARS' 10 Percent reduction submission. <b>See Selected Fiscal and Policy Issue #1.</b>
IT PROGRAM SUPPORT D.1.4	\$16,017,693	\$13,252,667	(\$2,765,026)	(17.3%)	•General Revenue Fund decrease from DARS' 10% reduction submission. •Loss of one-time Federal ARRA funds. •Recommendation from DARS' 10% reduction submission also decreases FTEs by 1 in FY12 and 2 in FY13, as compared to the FY11 level. <b>See Selected Fiscal and Policy Issue #1.</b>
<b>Total, Goal D, PROGRAM SUPPORT</b>	<b>\$63,106,692</b>	<b>\$56,693,728</b>	<b>(\$6,412,964)</b>	<b>(10.2%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$1,348,849,904</b>	<b>\$1,195,031,802</b>	<b>(\$153,818,102)</b>	<b>(11.4%)</b>	



**Assistive and Rehabilitative Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- Supplemental**

<b>Strategy/Fund Type/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
<b>ECI SERVICES A.1.1</b>	<b>\$373,933,535</b>	<b>\$302,919,002</b>	<b>(\$71,014,533)</b>	<b>(19.0%)</b>	•Primarily net loss of one-time IDEA, Part C Federal ARRA funds (\$43.0 million) and a \$32.9 million reduction in Medicaid funds (\$14.8 million for the temporary ARRA increase in FMAP and \$18.1 million for Regular FMAP) due to reducing caseloads and a less favorable 2012-13 FMAP, which is offset by a slight increase in the regular allotment of Part C Federal Funds (0.1 million), TANF (\$4.3 million), and GR (\$0.5 million). <b>See Selected Fiscal and Policy Issue #3.</b>
GENERAL REVENUE FUNDS	\$65,324,985	\$65,827,712	\$502,727	0.8%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$275,612,346	\$204,095,086	(\$71,517,260)	(25.9%)	
OTHER FUNDS	\$32,996,204	\$32,996,204	\$0	0.0%	
<b>ECI RESPITE SERVICES A.1.2</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$800,000	\$800,000	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>ENSURE QUALITY ECI SERVICES A.1.3</b>	<b>\$3,122,466</b>	<b>\$3,122,466</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$502,726	\$0	(\$502,726)	(100.0%)	•MOF swap to consolidate ECI GR in Strategy A.1.1, ECI Services.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$2,619,740	\$3,122,466	\$502,726	19.2%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>HABILITATIVE SERVICES FOR CHILDREN A.2.1</b>	<b>\$9,475,744</b>	<b>\$6,396,756</b>	<b>(\$3,078,988)</b>	<b>(32.5%)</b>	•Reducing spending/client services level. •The bill also decreases FTEs by 20.1 each fiscal year, as compared to the FY11 level. <b>See Selected Fiscal and Policy Issue #7.</b>
GENERAL REVENUE FUNDS	\$8,673,055	\$5,697,542	(\$2,975,513)	(34.3%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$652,600	\$685,563	\$32,963	5.1%	
OTHER FUNDS	\$150,089	\$13,651	(\$136,438)	(90.9%)	
<b>AUTISM PROGRAM A.3.1</b>	<b>\$6,600,000</b>	<b>\$3,300,000</b>	<b>(\$3,300,000)</b>	<b>(50.0%)</b>	•Reducing spending/client services level. <b>See Selected Fiscal and Policy Issue #7.</b>
GENERAL REVENUE FUNDS	\$6,600,000	\$3,300,000	(\$3,300,000)	(50.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	

**Assistive and Rehabilitative Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- Supplemental**

<b>Strategy/Fund Type/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
<b>Total, Goal A, CHILDREN WITH DISABILITIES</b>	<b>\$393,931,745</b>	<b>\$316,538,224</b>	<b>(\$77,393,521)</b>	<b>(19.6%)</b>	
GENERAL REVENUE FUNDS	\$81,900,766	\$75,625,254	(\$6,275,512)	(7.7%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$278,884,686	\$207,903,115	(\$70,981,571)	(25.5%)	
OTHER FUNDS	\$33,146,293	\$33,009,855	(\$136,438)	(0.4%)	
<b>INDEPENDENT LIVING SERVICES - BLIND B.1.1</b>	<b>\$6,944,769</b>	<b>\$5,955,635</b>	<b>(\$989,134)</b>	<b>(14.2%)</b>	•Loss of one-time Federal ARRA funds is partially offset by DARS
GENERAL REVENUE FUNDS	\$1,163,759	\$1,163,759	\$0	0.0%	estimated increase in Social Security Vocational Rehabilitation Reimbursement
GR DEDICATED	\$0	\$0	\$0	0.0%	Reimbursement (SSA-VR) collections.
FEDERAL FUNDS	\$5,758,709	\$4,783,338	(\$975,371)	(16.9%)	
OTHER FUNDS	\$22,301	\$8,538	(\$13,763)	(61.7%)	
<b>BLINDNESS EDUCATION B.1.2</b>	<b>\$642,331</b>	<b>\$615,000</b>	<b>(\$27,331)</b>	<b>(4.3%)</b>	•Lower LBB estimate of collections.
GENERAL REVENUE FUNDS	\$642,331	\$615,000	(\$27,331)	(4.3%)	•Revenues are generated through a \$1 voluntary fee collected by the
GR DEDICATED	\$0	\$0	\$0	0.0%	Department of Public Safety when applying for or renewing a driver's license or
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	license identification card.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>VOCATIONAL REHABILITATION - BLIND B.1.3</b>	<b>\$101,001,958</b>	<b>\$82,211,590</b>	<b>(\$18,790,368)</b>	<b>(18.6%)</b>	•Primarily loss of one-time Federal ARRA funds (\$9.1 million) and
GENERAL REVENUE FUNDS	\$16,284,149	\$15,246,982	(\$1,037,167)	(6.4%)	a reduction in GR (\$1.0 million) that results in \$3.5 million federal
GR DEDICATED	\$0	\$0	\$0	0.0%	loss.
FEDERAL FUNDS	\$84,696,250	\$66,944,992	(\$17,751,258)	(21.0%)	<b>See Selected Fiscal and Policy Issue #4.</b>
OTHER FUNDS	\$21,559	\$19,616	(\$1,943)	(9.0%)	
<b>BUSINESS ENTERPRISES OF TEXAS B.1.4</b>	<b>\$5,507,302</b>	<b>\$4,444,014</b>	<b>(\$1,063,288)</b>	<b>(19.3%)</b>	•DARS recommended reduction of \$0.5 in GR-D and the loss of
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	one-time Federal ARRA funds.
GR DEDICATED	\$3,670,954	\$3,169,934	(\$501,020)	(13.6%)	<b>See Selected Fiscal and Policy Issue #7.</b>
FEDERAL FUNDS	\$1,780,796	\$1,218,528	(\$562,268)	(31.6%)	
OTHER FUNDS	\$55,552	\$55,552	\$0	0.0%	

**Assistive and Rehabilitative Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- Supplemental**

<b>Strategy/Fund Type/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
<b>BUSN ENTERPRISES OF TEX TRUST FUND B.1.5</b>	<b>\$1,616,872</b>	<b>\$1,616,872</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	
GR DEDICATED	\$1,616,872	\$1,616,872	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>CONTRACT SERVICES - DEAF B.2.1</b>	<b>\$4,502,318</b>	<b>\$4,502,318</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$2,190,973	\$2,241,626	\$50,653	2.3%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$2,311,345	\$2,260,692	(\$50,653)	(2.2%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>EDUC, TRAINING, CERTIFICATION-DEAF B.2.2</b>	<b>\$1,709,531</b>	<b>\$1,709,531</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$822,375	\$370,054	(\$452,321)	(55.0%)	
GR DEDICATED	\$30,638	\$18,000	(\$12,638)	(41.2%)	
FEDERAL FUNDS	\$100,000	\$100,000	\$0	0.0%	
OTHER FUNDS	\$756,518	\$1,221,477	\$464,959	61.5%	
<b>TELEPHONE ACCESS ASSISTANCE B.2.3</b>	<b>\$1,952,844</b>	<b>\$1,952,844</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$1,952,844	\$1,952,844	\$0	0.0%	
<b>VOCATIONAL REHABILITATION - GENERAL B.3.1</b>	<b>\$465,650,126</b>	<b>\$409,602,878</b>	<b>(\$56,047,248)</b>	<b>(12.0%)</b>	•Primarily loss of one-time Federal ARRA funds (\$31.7 million) and a reduction of \$3.2 million in GR that results in \$11.7 million federal loss. <b>See Selected Fiscal and Policy Issue #4.</b>
GENERAL REVENUE FUNDS	\$87,213,689	\$84,039,950	(\$3,173,739)	(3.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$377,980,653	\$325,107,144	(\$52,873,509)	(14.0%)	
OTHER FUNDS	\$455,784	\$455,784	\$0	0.0%	

**Assistive and Rehabilitative Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- Supplemental**

<b>Strategy/Fund Type/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
<b>INDEPENDENT LIVING CENTERS B.3.2</b>	<b>\$5,378,566</b>	<b>\$3,878,566</b>	<b>(\$1,500,000)</b>	<b>(27.9%)</b>	•Reduction to client services level.
GENERAL REVENUE FUNDS	\$2,500,000	\$1,000,000	(\$1,500,000)	(60.0%)	<b>See Selected Fiscal and Policy Issue #7.</b>
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$2,878,566	\$2,878,566	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>INDEPENDENT LIVING SERVICE - GEN B.3.3</b>	<b>\$14,221,946</b>	<b>\$13,441,782</b>	<b>(\$780,164)</b>	<b>(5.5%)</b>	•Loss of one-time Federal ARRA funds.
GENERAL REVENUE FUNDS	\$2,837,136	\$2,837,136	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$11,383,935	\$10,604,646	(\$779,289)	(6.8%)	
OTHER FUNDS	\$875	\$0	(\$875)	(100.0%)	
<b>COMPREHENSIVE REHABILITATION B.3.4</b>	<b>\$34,407,006</b>	<b>\$21,246,506</b>	<b>(\$13,160,500)</b>	<b>(38.2%)</b>	•Reduction to client services level (DARS' 10% reduction submission included a \$23.5 million reduction.)
GENERAL REVENUE FUNDS	\$12,597,522	\$0	(\$12,597,522)	(100.0%)	•GR-D decrease due to lower LBB estimate of collections.
GR DEDICATED	\$21,662,755	\$21,100,000	(\$562,755)	(2.6%)	<b>See Selected Fiscal and Policy Issue #5.</b>
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$146,729	\$146,506	(\$223)	(0.2%)	
<b>Total, Goal B, PERSONS WITH DISABILITIES</b>	<b>\$643,535,569</b>	<b>\$551,177,536</b>	<b>(\$92,358,033)</b>	<b>(14.4%)</b>	
GENERAL REVENUE FUNDS	\$126,251,934	\$107,514,507	(\$18,737,427)	(14.8%)	
GR DEDICATED	\$26,981,219	\$25,904,806	(\$1,076,413)	(4.0%)	
FEDERAL FUNDS	\$486,890,254	\$413,897,906	(\$72,992,348)	(15.0%)	
OTHER FUNDS	\$3,412,162	\$3,860,317	\$448,155	13.1%	
<b>DISABILITY DETERMINATION SVCS (DDS) C.1.1</b>	<b>\$248,275,898</b>	<b>\$270,622,314</b>	<b>\$22,346,416</b>	<b>9.0%</b>	•DARS projected caseload growth of 3% per fiscal year.
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	•This strategy is 100 percent federally funded by the Social Security Administration (SSA).
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$248,275,878	\$270,622,314	\$22,346,436	9.0%	•The bill also increases strategy FTEs by 37.1 in FY12 and 74.3 in FY13 above the FY11 level to cover increased caseload.
OTHER FUNDS	\$20	\$0	(\$20)	(100.0%)	<b>See Selected Fiscal and Policy Issue #6.</b>

**Assistive and Rehabilitative Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- Supplemental**

<b>Strategy/Fund Type/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
<b>Total, Goal C, DISABILITY DETERMINATION</b>	<b>\$248,275,898</b>	<b>\$270,622,314</b>	<b>\$22,346,416</b>	<b>9.0%</b>	
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$248,275,878	\$270,622,314	\$22,346,436	9.0%	
OTHER FUNDS	\$20	\$0	(\$20)	(100.0%)	
<b>CENTRAL PROGRAM SUPPORT D.1.1</b>	<b>\$32,769,909</b>	<b>\$29,281,558</b>	<b>(\$3,488,351)</b>	<b>(10.6%)</b>	•General Revenue Fund decrease from DARS' 10% reduction submission.
GENERAL REVENUE FUNDS	\$6,444,118	\$5,643,267	(\$800,851)	(12.4%)	•Federal Funds decrease attributed to loss of one-time Federal ARRA funds.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$26,300,717	\$23,613,217	(\$2,687,500)	(10.2%)	•Recommendation from DARS' 10% reduction submission also
OTHER FUNDS	\$25,074	\$25,074	\$0	0.0%	decreases FTEs by 3 in FY12 and 5 in FY13, as compared to the FY11 level.
					<b>See Selected Fiscal and Policy Issue #1.</b>
<b>REGIONAL PROGRAM SUPPORT D.1.2</b>	<b>\$1,738,058</b>	<b>\$1,738,058</b>	<b>\$0</b>	<b>0.0%</b>	
GENERAL REVENUE FUNDS	\$628,252	\$628,252	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,109,806	\$1,109,806	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
<b>OTHER PROGRAM SUPPORT D.1.3</b>	<b>\$12,581,032</b>	<b>\$12,421,445</b>	<b>(\$159,587)</b>	<b>(1.3%)</b>	•DARS' 10% reduction submission.
GENERAL REVENUE FUNDS	\$1,595,892	\$1,436,305	(\$159,587)	(10.0%)	•FTE reduction of 1 in FY12 and 3 in FY13, as compared to FY11, from DARS' 10
GR DEDICATED	\$0	\$0	\$0	0.0%	Percent reduction submission.
FEDERAL FUNDS	\$10,958,586	\$10,958,586	\$0	0.0%	<b>See Selected Fiscal and Policy Issue #1.</b>
OTHER FUNDS	\$26,554	\$26,554	\$0	0.0%	
<b>IT PROGRAM SUPPORT D.1.4</b>	<b>\$16,017,693</b>	<b>\$13,252,667</b>	<b>(\$2,765,026)</b>	<b>(17.3%)</b>	•DARS' 10% reduction submission.
GENERAL REVENUE FUNDS	\$2,086,187	\$1,877,569	(\$208,618)	(10.0%)	•Loss of one-time Federal ARRA funds.
GR DEDICATED	\$0	\$0	\$0	0.0%	•Recommendation from DARS' 10% reduction submission also decreases
FEDERAL FUNDS	\$13,844,240	\$11,287,832	(\$2,556,408)	(18.5%)	FTEs by 1 in FY12 and 2 in FY13, as compared to the FY11 level.
OTHER FUNDS	\$87,266	\$87,266	\$0	0.0%	<b>See Selected Fiscal and Policy Issue #1.</b>

**Assistive and Rehabilitative Services, Department of  
Summary of Recommendations - Senate, By Method of Finance -- Supplemental**

<b>Strategy/Fund Type/Goal</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
<b>Total, Goal D, PROGRAM SUPPORT</b>	<b>\$63,106,692</b>	<b>\$56,693,728</b>	<b>(\$6,412,964)</b>	<b>(10.2%)</b>	
GENERAL REVENUE FUNDS	\$10,754,449	\$9,585,393	(\$1,169,056)	(10.9%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$52,213,349	\$46,969,441	(\$5,243,908)	(10.0%)	
OTHER FUNDS	\$138,894	\$138,894	\$0	0.0%	
<b>Grand Total, All Agency</b>	<b>\$1,348,849,904</b>	<b>\$1,195,031,802</b>	<b>(\$153,818,102)</b>	<b>(11.4%)</b>	
GENERAL REVENUE FUNDS	\$218,907,149	\$192,725,154	(\$26,181,995)	(12.0%)	
GR DEDICATED	\$26,981,219	\$25,904,806	(\$1,076,413)	(4.0%)	
FEDERAL FUNDS	\$1,066,264,167	\$939,392,776	(\$126,871,391)	(11.9%)	
OTHER FUNDS	\$36,697,369	\$37,009,066	\$311,697	0.8%	

## Section 3

### Assistive and Rehabilitative Services, Department of Selected Fiscal and Policy Issues

1. **Agency's 10 Percent Reduction in Administrative Budgets:** The bill includes the agency's 10 percent General Revenue reduction in administrative budgets totaling \$1.1 million for the biennium and the corresponding decrease in FTEs (5 in FY12 and 10 in FY13, as compared to the FY11 level).
2. **Maintenance of Effort (MOE) Requirement for IDEA, Part C Federal Funds:** State funding for **FY2012 is below the MOE requirement** for the Federal Special Education Grant for Infants and Toddlers, known as Individuals with Disabilities Education Act (IDEA) Part C Funds, by \$1.6 million. Not meeting the MOE requirement can result in a potential loss of the entire grant of \$39.7 million per fiscal year. The state must maintain, at a minimum, non-federal expenditures equal to those of the prior fiscal year. **See supplemental ECI MOE requirement Schedule.**

**States can apply for a waiver** from the Secretary of Education. Allowances may be made for:

- (1) Decreases in the number of children who are eligible to receive early intervention services under this part; and
- (2) Unusually large amounts of funds expended for such long-term purposes as the acquisition of equipment and the construction of facilities.

**The bill assumes no loss of Federal Funds** because the state should qualify for the waiver by significantly reducing the number of children served. DARS supports this view.

3. **Early Childhood Intervention (ECI) Program Funding:** Funding for the 2012-13 biennium totals \$306.8 million in All Funds. DARS has indicated that with this level of funding, the agency will narrow eligibility requirements to serve fewer children at the existing service level of an average of two hours per month per child. This restriction should reset the MOE requirement and prevent the loss of regular IDEA, Part C funds. The bill assumes that the average monthly number of children served is 26,052 for each year of the biennium.
4. **MOE Requirements for the Federal Vocational Rehabilitation (VR) Funds:** The **MOE requirement for the Federal VR grant is not met** for FY2012 or FY2013. The state must maintain, at a minimum, total expenditures equal to total expenditures for the fiscal year two years earlier. If non-Federal Fund expenditures are less, the Federal VR grant will be reduced by the amount that expenditures fall below the requirement. For example, for FY2001, a state's MOE level is based on the amount of its expenditures from non-Federal sources for fiscal year 1999. Thus, if the state's non-Federal expenditures in 2001 are less than they were in 1999, the state has a MOE deficit, and the Secretary will reduce the state's allotment in 2002 by the amount of that deficit. **See the VR MOE Requirement Schedule.**

Funding for the VR program total \$99.3 million in General Revenue Funds and \$491.8 million in All Funds. This represents a 13.2 percent (or 6.5 percent excluding Federal ARRA funds) reduction to the VR program, as compared to the 2010-11 spending level. In addition to the loss of VR Federal matching dollars, the GR reductions (\$4.2 million) result in a **MOE deficit of \$2.1 million** in FY2012 and \$2.0 million in FY2013. As outlined in the example above, the **Secretary of Education will reduce DARS' allotment in FY2013 by \$2.0 million** (11 months of the federal fiscal year fall in SFY 2013).

**States can request a waiver from the Secretary of Education.**

### Section 3

5. **Comprehensive Rehabilitation Program (CRS):** Pursuant to House Bill 2424 (Seventy-eighth Legislature, 2003) the GR-D Account No. 107-Comprehensive Rehabilitation Fund receives 5.3218 percent of total collections from defendants convicted of a felony or misdemeanor. DARS included a \$23.5 million in GR-R funds reduction, including \$12.5 million in GR and \$10.8 million in GR-D funds, as compared to the 2010-11 spending level in the agency's 10 percent reduction submission. The bill includes a **\$13.2 million reduction in GR-R funds**, including \$12.5 million in GR and \$0.6 million in GR-D due to lower LBB estimate of collections. This represents a 38 percent reduction as compared to the agency's 70 percent reduction.
6. **Disability Determination Services (DDS):** The agency received additional federal funding for the 2010-11 biennium for increased DDS workload and an associated increase in FTEs above the FY2009 budgeted level. The agency anticipates an additional increase in funding and workload for the 2012-13 biennium and is requesting FTEs. Recommendations include a \$22.3 million increase over the 2010-11 spending level for the agency's 3 percent per fiscal year anticipated caseload growth. The bill also includes an associated increase in FTEs above the FY11 budgeted level: 37.1 in FY12 and 74.3 in FY13
7. **Other DARS Programs:** The bill also includes reduced funding to a few other DARS programs. In most cases, program GR was scaled back to the fiscal year 2008 funding level. The agency's baseline request for the program was also taken into consideration. These GR-R reductions include:
  - \$2,975,513 in the Blind Children's program and a corresponding decrease in FTEs of 20.1 each fiscal year, as compared to the FY11 level
  - \$3,300,000 in the Autism program
  - \$1,500,000 in the Independent Living Centers program
  - \$501,020 in the Business Enterprises of Texas program



**Section 3**

**Assistive and Rehabilitative Services, Department of  
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Estimated 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	3,210.8	3,247.7*	3,279.4*	3,290.4	3,322.6
Actual/Budgeted	3,158.3	3,218.2	3,278.4	NA	NA

\*The agency received additional Federal Funding for increased Disability Determination Services (DDS) workload and an associated increase in FTEs above the FY2009 level.  
See Selected Fiscal and Policy Issue #6.

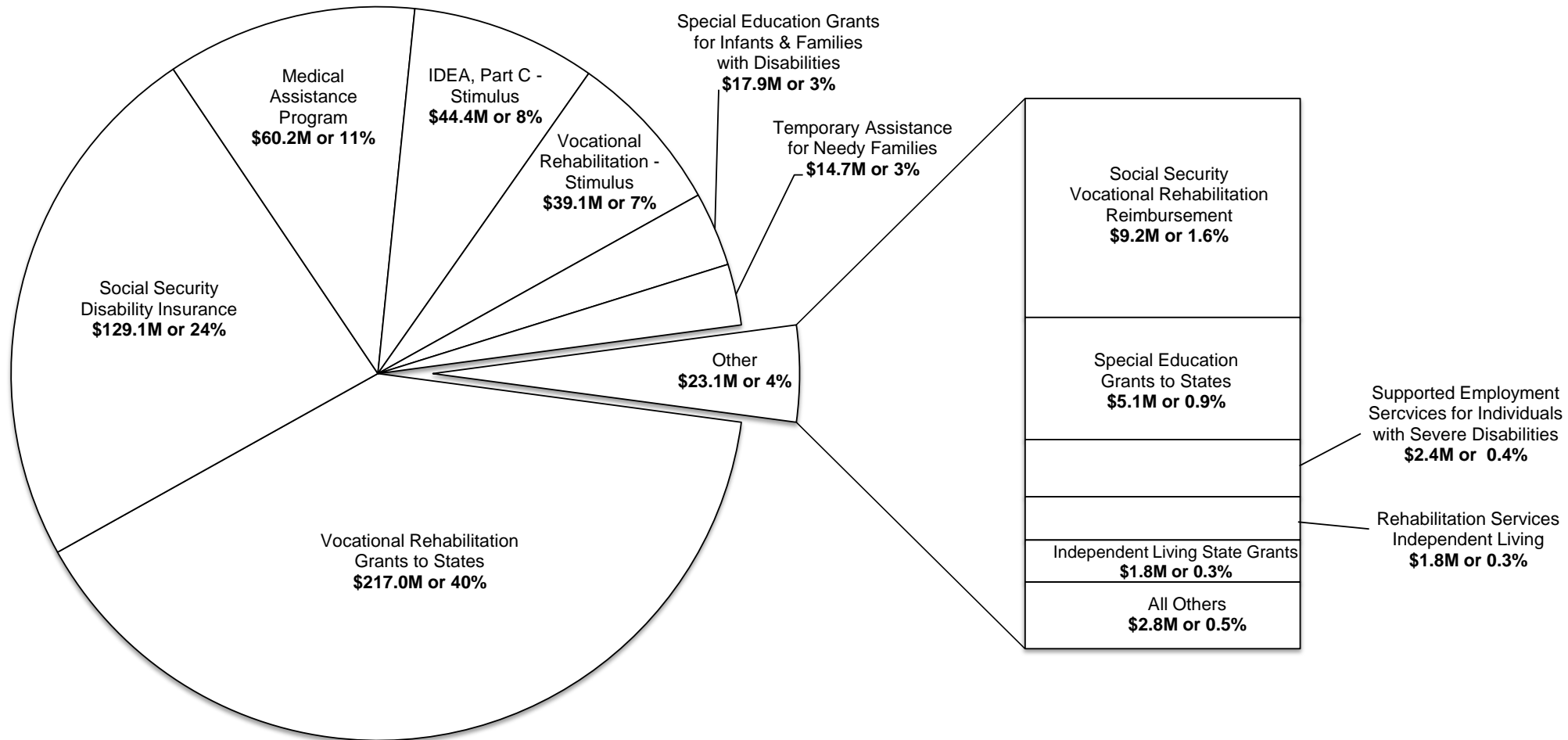
Section 3

**Assistive and Rehabilitative Services, Department of Performance Measure Highlights**

	Expended 2009	Estimated 2010	Estimated 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> <li>• <i>Average Monthly Number of Children Served in Comprehensive Services</i></li> </ul> <p><i>Measure Explanation: This measure reflects the monthly average of children who receive comprehensive intervention services (unduplicated by month) in ECI programs. The Department of Assistive and Rehabilitative Services (DARS) has indicated that with the recommended level of funding the agency will narrow eligibility requirements to serve fewer children, at the existing service level of an average of two hours per month per child. <b>See Selected Fiscal and Policy Issue #3.</b></i></p>	30,042	32,073	32,245	26,052	26,052
<ul style="list-style-type: none"> <li>• <i>Average Monthly Cost Per Child: Comprehensive Services/Stat &amp; Federal</i></li> </ul> <p><i>Measure Explanation: This measure provides information regarding the cost to ECI for providing comprehensive services to eligible children.</i></p>	\$ 463	\$ 485	\$ 485	\$ 485	\$ 485
<ul style="list-style-type: none"> <li>• <i>Number of Consumers Served (VR-Blind)</i></li> </ul> <p><i>Measure Explanation: This measure reflects the number of consumers served in the Vocational Rehabilitation Program. Along with overall recommended funding for the program, the number of clients served is anticipated to decrease.</i></p>	10,144	10,042	9,940	8,478	8,478
<ul style="list-style-type: none"> <li>• <i>Number of Consumers Served (VR-General)</i></li> </ul> <p><i>Measure Explanation: This measure reflects the number of consumers served in the Vocational Rehabilitation Program. Along with overall recommended funding for the program, the number of clients served is anticipated to decrease.</i></p>	85,998	89,259	88,024	82,636	82,636
<ul style="list-style-type: none"> <li>• <i>Number of People Receiving Comprehensive Services (End-of-Year)</i></li> </ul> <p><i>Measure Explanation: This measure reflects the number of people receiving Comprehensive Rehabilitative Services at the end of the fiscal year. Along with overall recommended funding for this program, the number clients served is anticipated to decrease.</i></p>	625	606	583	369	369

Section 3

**Department of Assistive and Rehabilitative Services**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$545.5M**



**Section 3**

**Department of Assistive and Rehabilitative Services**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$545.5M**

<b>CFDA</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>	<b>Rec 2012</b>	<b>Rec 2013</b>	<b>Est 2010 % total</b>
Special Education Grants to States	\$5.1	\$5.1	\$5.1	\$5.1	\$5.1	\$5.1	\$5.1	0.9%
Rehabilitation Services_Vocational	\$208.9	\$217.0	\$218.5	\$215.4	\$221.3	\$203.4	\$201.4	39.8%
Independent Living - State Grants	\$1.0	\$1.8	\$1.3	\$1.4	\$1.4	\$1.4	\$1.4	0.3%
Rehabilitation Services Independent Living	\$1.4	\$1.8	\$1.4	\$1.6	\$1.6	\$1.6	\$1.6	0.3%
Special Education Grants for Infants & Families w/Disabilities	\$61.7	\$17.9	\$58.0	\$39.7	\$39.7	\$38.6	\$38.6	3.3%
Supported Employment Svcs for Individuals w/Severe Disabilities	\$1.7	\$2.4	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	0.4%
Rehabilitation Training State Vocational	\$0.3	\$0.4	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	0.1%
Special Education - Technical Assistance on State Data Collection	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Voc. Rehab - Stimulus	\$0.0	\$39.1	\$5.7	\$0.0	\$0.0	\$0.0	\$0.0	7.2%
IDEA, Part C - Stimulus	\$0.0	\$44.4	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	8.1%
Independent Living State Grants - Stimulus	\$0.0	\$0.5	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
ILS for Elderly/Blind - Stimulus	\$0.0	\$1.1	\$1.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Temporary Assistance for Needy Families	\$16.1	\$14.7	\$13.2	\$16.1	\$16.1	\$16.1	\$16.1	2.7%
Medicaid Infrastructure Employ People with Disabilities	\$0.7	\$0.8	\$0.7	\$0.7	\$0.7	\$0.8	\$0.8	0.1%
Medical Assistance Program	\$42.0	\$60.2	\$64.4	\$63.5	\$67.6	\$46.1	\$45.5	11.0%
Maintain Vital Records	\$12.0	\$9.2	\$11.1	\$11.0	\$11.0	\$10.6	\$12.4	1.7%
Social Security Disability Insurance	\$113.4	\$129.1	\$137.2	\$141.8	\$146.5	\$141.8	\$146.4	23.7%
<b>TOTAL:</b>	<b>\$464.7</b>	<b>\$545.5</b>	<b>\$520.8</b>	<b>\$498.6</b>	<b>\$513.3</b>	<b>\$467.8</b>	<b>\$471.6</b>	

**Early Childhood Intervention (ECI) Maintenance of Effort (MOE) Requirement  
for Federal Special Education Funds for Infants and Families with Disabilities Funds (IDEA Part C)**

**Department of Assistive and Rehabilitative Services**

Method of Finance	FY 2009	FY 2010	FY 2011	DARS		Introduced	
				Base Line & Exc Item #3		Bill	
				FY 2012	FY 2013	FY 2012	FY 2013
General Revenue for ECI	\$ 7,635,629	\$ 3,723,775	\$ 404,800	\$ 1,721,888	\$ 1,721,888	\$ 165,687	\$ 165,687
General Revenue Match for Medicaid	\$ 6,103,349	\$ 8,574,499	\$ 8,671,115	\$ 10,983,890	\$ 10,983,890	\$ 11,785,377	\$ 11,788,611
<i>Subtract Habilitative Svcs for Children</i>	\$ (207,998)	\$ (145,755)	\$ (145,755)	\$ (145,755)	\$ (145,755)	\$ (247,242)	\$ (250,476)
GR Certified as Match for Medicaid	\$ 16,267,162	\$ 20,343,604	\$ 26,132,802	\$ 21,219,520	\$ 21,219,520	\$ 21,745,721	\$ 22,405,721
Foundation School Funds (IAC)	\$ 16,498,102	\$ 16,498,102	\$ 16,498,102	\$ 16,498,102	\$ 16,498,102	\$ 16,498,102	\$ 16,498,102
<b>Total State Funds for MOE</b>	<b>\$ 46,296,244</b>	<b>\$ 48,994,225</b>	<b>\$ 51,561,064</b>	<b>\$ 50,277,645</b>	<b>\$ 50,277,645</b>	<b>\$ 49,947,645</b>	<b>\$ 50,607,645</b>
Maintenance of Effort Requirement	\$ 46,296,244	\$ 46,296,244	\$ 48,994,225	\$ 51,561,064	\$ 50,277,645	\$ 51,561,064	\$ 49,947,645
Over/(Under) MOE Requirement	\$ -	\$ 2,697,981	\$ 2,566,839	\$ (1,283,419)	\$ -	\$ (1,613,419)	\$ 660,000

DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES  
Section 110 Basic Support Grant - DARS  
FY2010-FY2013

METHOD OF FINANCE	FY2009	FY2010	FY2011	Base Line		Exceptional Item		LBB Recs	
				FY2012	FY2013	FY2012	FY2013	FY2012	FY2013
Fedl Funds regular allotment growth% --->	4.47%	2.19%		3.60%	3.60%	3.60%	3.60%	3.60%	3.60%
VR Grant-regular allotment	227,487,659	232,469,610	232,469,610	240,838,516	249,508,703	240,838,516	249,508,703	240,838,516	249,508,703
<b>State Funds within DARS Budget</b>									
<b>On Budget: GR Total</b>	<b>53,402,942</b>	<b>54,918,190</b>	<b>54,671,049</b>	<b>55,045,130</b>	<b>55,045,130</b>	<b>56,460,887</b>	<b>58,581,837</b>	<b>53,281,059</b>	<b>53,281,059</b>
<b>On Budget: GR-D Total</b>	<b>1,584,967</b>	<b>1,845,023</b>	<b>1,825,931</b>	<b>1,584,967</b>	<b>1,584,967</b>	<b>1,584,967</b>	<b>1,584,967</b>	<b>1,584,967</b>	<b>1,584,967</b>
<b>On Budget: Other Total</b>	<b>662,362</b>	<b>539</b>							
<b>On Budget: All Funds Total</b>	<b>55,650,271</b>	<b>56,763,752</b>	<b>56,496,980</b>	<b>56,630,097</b>	<b>56,630,097</b>	<b>58,045,854</b>	<b>60,166,804</b>	<b>54,866,026</b>	<b>54,866,026</b>
ERS-CPA Paid Benefits	5,922,552	6,060,362	6,210,847	6,247,720	6,467,289	6,247,720	6,467,289	5,815,799	5,815,799
ERS-CPA Paid Benefits (BET)	263,280	275,205	282,666	289,463	295,534	289,463	295,534	289,463	295,534
ERS-CPA Paid Benefits (HHSC Oversight)	119,371	119,371	119,371	119,371	119,371	119,371	119,371	119,371	119,371
<b>Subtotal Benefits</b>	<b>6,305,204</b>	<b>6,454,939</b>	<b>6,612,884</b>	<b>6,656,554</b>	<b>6,882,194</b>	<b>6,656,554</b>	<b>6,882,194</b>	<b>6,224,633</b>	<b>6,230,704</b>
Unemployment Compensation	34,035	34,035	34,035	34,035	34,035	34,035	34,035	34,035	34,035
TSBVI Sweat Program	33,310	33,310	33,310	33,310	33,310	33,310	33,310	33,310	33,310
TSBVI Post-Secondary Program	50,385	50,385	50,385	50,385	50,385	50,385	50,385	50,385	50,385
<b>Subtotal Other</b>	<b>117,729</b>	<b>117,729</b>	<b>117,729</b>	<b>117,729</b>	<b>117,729</b>	<b>117,729</b>	<b>117,729</b>	<b>117,729</b>	<b>117,729</b>
SWCAP GR \$ (VR BS-EFF divided by 3.6948)	362,964	362,964	362,964	362,964	362,964	362,964	362,964	362,964	362,964
<b>Subtotal SWACAP</b>	<b>362,964</b>	<b>362,964</b>	<b>362,964</b>	<b>362,964</b>	<b>362,964</b>	<b>362,964</b>	<b>362,964</b>	<b>362,964</b>	<b>362,964</b>
<b>Off Budget: Total</b>	<b>6,785,897</b>	<b>6,935,632</b>	<b>7,093,577</b>	<b>7,137,247</b>	<b>7,362,887</b>	<b>7,137,247</b>	<b>7,362,887</b>	<b>6,705,326</b>	<b>6,711,397</b>
<b>Total State Funds Match for Voc Rehab</b>	<b>62,436,169</b>	<b>63,699,384</b>	<b>63,590,557</b>	<b>63,767,344</b>	<b>63,992,984</b>	<b>65,183,101</b>	<b>67,529,691</b>	<b>61,571,352</b>	<b>61,577,423</b>
MOE (maintenance of effort)	57,612,820	53,643,237	62,436,169	63,699,384	63,590,557	63,699,384	63,590,557	63,699,384	63,590,557
Over/(Under) MOE	4,823,349	10,056,148	1,154,389	67,959	402,426	1,483,716	3,939,133	(2,128,032)	(2,013,134)

**Section 4**

**Department of Assistive and Rehabilitative Services (DARS)  
Performance Review and Policy Report Highlights**

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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**NO RELATED RECOMMENDATIONS**

## Section 5

### Assistive and Rehabilitative Services, Department of Rider Highlights

#### Deleted Riders (Old Rider Number)

19. **Employee Work Assignments.** Authorized the agency to pay night shift and weekend shift differentials to employees assigned to the Criss Cole Rehabilitation Center or to special project facilities operated by the agency, to the extent provided by law. Rider language was incorporated into Article II, Special Provisions, Section 2, Night Shift and Weekend Differential.
  
20. **Reimbursement of Services.** Authorizes the agency to recover costs from expenditures made for services to employees and guests of the Criss Cole Rehabilitation Center or other residential facilities operated by the Department of Assistive and Rehabilitative Services. The agency indicated that the rider was no longer needed and requested deletion.



**Section 6****Assistive and Rehabilitative Services, Department of  
Items not Included in Introduced Bill-Senate**

		<b>2012-13 Biennial Total</b>	
		<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
<b>1.</b>	Autism	\$ 3,300,000	\$ 3,300,000
<b>2.</b>	Blind Children's Program	\$ 2,975,514	\$ 2,847,958
<b>3.</b>	Vocational Rehabilitation-Blind	\$ 1,037,166	\$ 9,275,236
<b>4.</b>	Vocational Rehabilitation-General	\$ 3,279,472	\$ 13,417,463
<b>5.</b>	Independent Living Centers	\$ 1,500,000	\$ 1,500,000
<b>6.</b>	Comprehensive Rehabilitation	\$ 12,336,044	\$ 12,336,044
<b>Total, Items Not Included in the Recommendations</b>		<b>\$ 24,428,196</b>	<b>\$ 42,676,701</b>

The agency will provide a revised list of funding requests above SB1 that may change the above amounts.