

Table of Contents

Volume 1

Page

ADMINISTRATOR'S STATEMENT	1
SUMMARIES OF REQUEST	
Summary of Base Request by Strategy	9
Summary of Base Request by Method of Finance	14
Summary of Base Request by Object of Expense.....	36
Summary of Base Request Objective Outcomes	37
Summary of Exceptional Items Requests	40
Summary of Total Request by Strategy	42
Summary of Total Request Objective Outcomes.....	47
STRATEGY REQUESTS	
GOAL 1: Long-term Care Continuum	
1.1.1. Intake, Access & Eligibility	51
1.1.2. Guardianship.....	79
1.2.1. Primary Home Care	83
1.2.2. Community Attendant Services.....	89
1.2.3. Day Activity & Health Services.....	91
1.3.1. Community Based Alternatives (CBA).....	97
1.3.2. Home and Community Based Services (HCS).....	103
1.3.3. Community Living Assistance & Support Services (CLASS).....	107
1.3.4. Deaf-Blind Multiple Disabilities (DBMD)	109
1.3.5. Medically Dependent Children Program	111
1.3.6. Consolidated Waiver Program	113
1.3.7. Texas Home Living Waiver	115
1.4.1. Non-Medicaid Services	117
1.4.2. MR Community Services	125
1.4.3. Promoting Independence Plan.....	137
1.4.4. In-Home and Family Support.....	139
1.4.5. MR In-Home Services.....	141
1.5.1. Program of All-inclusive Care for the Elderly (PACE).....	143
1.6.1. Nursing Facility Payments	145
1.6.2. Medicare Skilled Nursing Facility	151
1.6.3. Hospice	153
1.6.4. Promoting Independence Services.....	155
1.7.1. Intermediate Care Facilities – Mental Retardation.....	161
1.8.1. State Supported Living Centers	169
1.9.1. Capital Repairs and Renovations	179

GOAL 2: Licensing, Certification, and Outreach	
2.1.1. Facility & Community-Based Regulation	181
2.1.2. Credentialing/Certification.....	193
2.1.3. Quality Outreach	201
GOAL 3: Indirect Administration	
3.1.1. Central Administration.....	205
3.1.2. Information Technology Program Support.....	209

Volume 2

RIDER REVISIONS AND ADDITIONAL REQUEST	213
--	-----

EXCEPTIONAL ITEMS REQUEST

1. ARRA Restoration	235
2. Annualization of Non-Entitlement.....	246
3. Maintain FY 2010-11 Service Level	260
4. Promoting Independence	276
5. Aging and Disability Resource Centers	285
6. Specialized Residential.....	287
7. Protecting Vulnerable Texans.....	290
8. Strengthen Contracting	296
9. State Supported Living Centers	301
10. IT – Infrastructure.....	310
11. All-Inclusive Care (PACE)	312

EXCEPTIONAL ITEMS SUPPORTING SCHEDULES.....	315
---	-----

CAPITAL BUDGET

Capital Budget Project Schedule	345
Capital Budget Project Information	361
Capital Budget Allocation Strategies (Baseline)	381
Capital Budget Operating and Maintenance Expenses	387
Capital Budget MOF by Strategy	388
Capital Budget Project Schedule – Exceptional	405
Capital Budget Allocation To Strategies By Project – Exceptional.....	409
Exceptional Capital Budget MOF by Strategy	411

SUPPORTING SCHEDULES

Historically Underutilized Business	421
Current Biennium One-time Expenditure	423
Federal Funds Supporting Schedule	429
Estimated Revenue Collections Supporting Schedule	453
Advisory Committees Supporting Schedule.....	465
Homeland Security Funding Schedule.....	471
Estimated Total of All Funds Outside the GAA.....	475
10 Percent Biennial Base Reduction Options Schedule.....	477
Budgetary Impacts Related to Federal HealthCare Reform	487
Summary of Budgetary Impacts Related to Federal Health Care Reform.....	489
Indirect Administrative and Support Costs.....	491
Direct Administrative and Support Costs	549