

Table of Contents

<u>Volume 1</u>	Page
ADMINISTRATOR'S STATEMENT	1
SUMMARIES OF REQUEST	
Summary of Base Request by Strategy	7
Summary of Base Request by Method of Finance	14
Summary of Base Request by Object of Expense	53
Summary of Base Request Objective Outcomes	54
Summary of Exceptional Items Requests	57
Summary of Total Request by Strategy	58
Summary of Total Request Objective Outcomes	63
STRATEGY REQUESTS	
GOAL 1: Long-term Care Continuum	
1.1.1. Intake, Access & Eligibility	67
1.1.2. Guardianship	101
1.2.1. Primary Home Care	105
1.2.2. Community Attendant Services	112
1.2.3. Day Activity & Health Services	115
1.3.1. Community Based Alternatives (CBA)	122
1.3.2. Home and Community Based Services (HCS)	129
1.3.3. Community Living Assistance & Support Services (CLASS)	133
1.3.4. Deaf-Blind Multiple Disabilities (DBMD)	137
1.3.5. Medically Dependent Children Program	142
1.3.6. Texas Home Living Waiver	146
1.4.1. Non-Medicaid Services	149
1.4.2. ID Community Services	160
1.4.3. Promoting Independence Plan	172
1.4.4. In-Home and Family Support	175
1.5.1. Program of All-inclusive Care for the Elderly (PACE)	176
1.6.1. Nursing Facility Payments	181
1.6.2. Medicare Skilled Nursing Facility	192
1.6.3. Hospice	195
1.6.4. Promoting Independence Services	198
1.7.1. Intermediate Care Facilities	204
1.8.1. State Supported Living Centers	214
1.9.1. Capital Repairs and Renovations	232

GOAL 2: Licensing, Certification, and Outreach	
2.1.1. Facility & Community-Based Regulation	234
2.1.2. Credentialing/Certification	251
2.1.3. Quality Outreach	259
GOAL 3: Indirect Administration	
3.1.1. Central Administration.....	262
3.1.2. Information Technology Program Support.....	266

Volume 2

RIDER REVISIONS AND ADDITIONAL REQUEST	272
--	-----

EXCEPTIONAL ITEMS REQUEST

1. Maintain Caseload.....	295
2. Cost Trends.....	298
3. Promoting Independence.....	307
4. Community Expansion.....	312
5. Protecting Vulnerable Texans.....	332
6. Improving Support for SSLC Resident.....	341
7. Streamlining Service Systems	348
8. PACE Expansion.....	351

EXCEPTIONAL ITEMS SUPPORTING SCHEDULES.....	354
---	-----

CAPITAL BUDGET SUPPORTING SCHEDULES

Capital Budget Project Schedule	378
Capital Budget Project Information	396
Capital Budget Allocation Strategies (Baseline)	419
Capital Budget Operating and Maintenance Expenses	425
Capital Budget OOE and MOF by Strategy	426

SUPPORTING SCHEDULES

Historically Underutilized Business	458
Federal Funds Supporting Schedule	459
Federal Funds Tracking Schedule	473
Estimated Revenue Collections Supporting Schedule	483
Advisory Committees Supporting Schedule.....	493
Homeland Security Funding Schedule.....	497
10 Percent Biennial Base Reduction Options Schedule.....	499
Budgetary Impacts Related to Federal HealthCare Reform	513
Summary of Budgetary Impacts Related to Federal Health Care Reform.....	517
Indirect Administrative and Support Costs.....	518
Direct Administrative and Support Costs	574