

Coordinated Statewide Behavioral Health Expenditure Proposal

Fiscal Year 2022

*As Required by
the 2022-23 General Appropriations Act,
S.B. 1, 87th Legislature, Regular Session, 2021
(Article IX, Section 10.04)*

Statewide Behavioral Health Coordinating Council

September 2021



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1. Introduction

The 2016-17 General Appropriations Act (GAA), H.B. 1, 84th Legislature, Regular Session, 2015 (Article IX, Section 10.04), created the Statewide Behavioral Health Coordinating Council (SBHCC) to enhance cross-agency behavioral health services coordination. The SBHCC was charged with developing and overseeing implementation of the *Texas Statewide Behavioral Health Strategic Plan* for fiscal years (FY) 2017 through 2021 and submitting a *Coordinated Statewide Behavioral Health Expenditure Proposal* for fiscal year 2017. The strategic plan was published on May 2, 2016, and the fiscal year 2017 expenditure proposal was published August 1, 2016, after receiving Legislative Budget Board (LBB) approval.

Pursuant to the 2021-22 General Appropriations Act, S.B. 1, 87th Legislature, Regular Session, 2021 (Article IX, Section 10.04(d)), the Health and Human Services Commission (HHSC) requests approval from the LBB for the *Fiscal Year 2022 Coordinated Statewide Behavioral Health Expenditure Proposal*. Article IX, Section 10.04(d) charges the SBHCC with implementing the strategic plan through 2022 and completing separate expenditure proposals for fiscal years 2022 and 2023 due to the LBB on September 1, 2021, and July 1, 2022, respectively. The current report satisfies the fiscal year 2022 expenditure proposal requirement.

The *Fiscal Year 2022 Coordinated Statewide Behavioral Health Expenditure Proposal* provides information regarding \$4.1 billion in behavioral health funding reported from SBHCC member agencies and institutions of higher education (including Medicaid behavioral health funding). The proposal links expenditures to strategies in the strategic plan to demonstrate how state appropriations will be used to further plan goals during fiscal year 2022. Strategic Plan goals, objectives, and strategies assist agencies and institutions of higher education with enhancing coordination, eliminating redundancy, and ensuring optimal service delivery.

2. Coordinated Statewide Behavioral Health Expenditure Proposal Summary

Table 1. Expenditure Proposal Summary

Agency	GAA, Article IX, Sec. 10.04, FY 2022 Expenditures-	Proposed FY 2022 Expenditures - <i>General Revenue</i>	Proposed FY 2022 Expenditures - <i>All Funds</i>	Variance between GAA, Article IX, Sec. 10.04 and Proposed Expenditures -
Office of the Governor ⁱ	\$ 46,389,573	\$ 7,900,000	\$ 41,568,828	\$ (4,820,745)
Texas Veterans Commission	\$ 6,715,641	\$ -	\$ 6,719,512	\$ 3,871
Article I Subtotal	\$ 53,105,214	\$ 7,900,000	\$ 48,288,340	\$ (4,816,874)
Department of Family and Protective Services ⁱⁱ	\$ 29,045,334	\$ 19,106,546	\$ 29,440,754	\$ 395,420
Department of State Health Services ⁱⁱⁱ	\$ 1,631,087	\$ 1,021,339	\$ 1,345,045	\$ (286,042)
Health and Human Services Commission	\$ 1,631,879,460	\$ 1,236,936,503	\$ 1,633,882,609	\$ 2,003,149
Texas Civil Commitment Office	\$ 154,611	\$ 154,611	\$ 154,611	\$ -
Article II Subtotal	\$ 1,662,710,492	\$ 1,257,218,999	\$ 1,664,823,019	\$ 2,112,527
Texas School for the Deaf	\$ 70,434	\$ 70,434	\$ 70,434	\$ -
University of Texas - Health Science Center at Houston	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -
University of Texas - Health Science Center at Tyler	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000	\$ -
Texas Tech University Health Sciences Center	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -
Higher Education Coordinating Board	\$ 59,254,136	\$ 58,534,430	\$ 58,534,430	\$ (719,706)
Article III Subtotal	\$ 76,554,570	\$ 75,834,864	\$ 75,834,864	\$ (719,706)
Supreme Court of Texas	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -
Court of Criminal Appeals	\$ 568,500	\$ 568,500	\$ 568,500	\$ -
Office of Court Administration	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -
Article IV Subtotal	\$ 4,318,500	\$ 4,318,500	\$ 4,318,500	\$ -
Texas Commission on Jail Standards	\$ 186,933	\$ 186,933	\$ 186,933	\$ -
Texas Department of Criminal Justice	\$ 262,781,849	\$ 259,507,005	\$ 264,101,849	\$ 1,320,000
Texas Juvenile Justice Department	\$ 92,602,880	\$ 90,761,880	\$ 92,602,880	\$ -
Texas Military Department	\$ 1,010,450	\$ 1,010,450	\$ 1,010,450	\$ -
Commission on Law Enforcement	\$ 525,910	\$ 525,910	\$ 525,910	\$ -
Article V Subtotal	\$ 357,108,022	\$ 351,992,178	\$ 358,428,022	\$ 1,320,000
Texas State Board of Dental Examiners	\$ 132,240	\$ 132,240	\$ 132,240	\$ -
Texas State Board of Pharmacy	\$ 294,203	\$ 2,751,240	\$ 2,751,240	\$ 2,457,037
Texas Board of Veterinary Medical Examiners	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Texas Optometry Board	\$ 47,000	\$ 47,000	\$ 47,000	\$ -
Texas Board of Nursing	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	\$ -
Texas Medical Board	\$ 641,482	\$ 641,482	\$ 641,482	\$ -
Article VIII Subtotal	\$ 2,165,383	\$ 4,622,420	\$ 4,622,420	\$ 2,457,037
Cross Article Total	\$ 2,155,962,181	\$ 1,701,886,961	\$ 2,156,315,165	\$ 352,984

ⁱ Office of the Governor (OOG) – OOG’s behavioral health funding included in this proposal differ from amounts included in Section 10.04 for several reasons. 1) The Edward Byrne Memorial Justice Assistance Grant Program, Crime Victim Assistance Program, Violence Against Women Program, and the Juvenile Justice & Delinquency Prevention Program are federal formula

grant programs. The annual award amounts provided to OOG are based on congressional appropriations and federal formulas that are subject to change year-to-year. 2) These fund sources are also competitive grant programs that support a wide array of initiatives including behavioral health and non-behavioral health services. Actual expenditures related to behavioral health will vary every year based on the grant applications submitted, state and local priorities, and whether those projects intend to support behavioral health-related activities.

- ii Department of Family and Protective Services (DFPS) - DFPS' behavioral health funding amounts included in this proposal differ from the amounts included in Section 10.04 due to updated financial data.
- iii Department of State Health Services (DSHS) - DSHS' behavioral health funding amounts included in this proposal differ from the amounts included in Section 10.04 because amounts listed in Section 10.04 were based on estimates included in DSHS's Legislative Appropriations Request. The amounts included in this proposal are actual amounts.

Table 2. Expenditure Proposal Summary by Service Type Category

Summary by Service Type Category	Budgeted FY 2022 Expenditures - All Funds
Education and Training	\$ 7,551,000
Information Technology	\$ 239,750
Infrastructure	\$ 10,123,867
Mental Health Services - Inpatient/Residential	\$ 605,518,018
Mental Health Services - Other	\$ 342,680,521
Mental Health Services - Outpatient	\$ 598,346,290
Mental Health Services - Prevention	\$ 26,849,845
Mental Health Services - Grants	\$ 16,678,353
Research	\$ 13,655,660
Staff	\$ 65,184,856
Substance Use Disorder Services - Detox	\$ 22,793,040
Substance Use Disorder Services - Intervention	\$ 37,939,239
Substance Use Disorder Services - Other	\$ 317,425,023
Substance Use Disorder Services - Outpatient	\$ 10,744,321
Substance Use Disorder Services - Prevention	\$ 79,711,781
Workforce Development	\$ 273,600
Central Administration	\$ 600,000
Cross Service Type Total	\$ 2,156,315,164

3. Major Changes from Fiscal Year 2021

The major change in behavioral health funding between the fiscal year 2021 expenditure proposal and fiscal year 2022 expenditure proposal is outlined below.

- Texas School for the Deaf and the Commission on Law Enforcement are included in the fiscal year 2022 proposal as these agencies were appropriated new behavioral health-related funding for fiscal years 2022 and 2023.

4. Behavioral Health Funding and the Statewide Behavioral Health Strategic Plan

The Strategic Plan aims to:

- Coordinate programs and services to eliminate redundancy;
- Utilize best practices in contracting standards;
- Perpetuate identified, successful models for mental health and substance use disorder treatment;
- Ensure optimal service delivery; and
- Identify and collect comparable data on results and effectiveness.

The SBHCC operationalized the above into strategic plan goals, objectives, and strategies to address 15 identified gaps in behavioral health services across Texas. To promote coordination and optimal service delivery, each agency and institution serving on the SBHCC centers its behavioral health services and funding approach on strategic plan priorities. New and current behavioral health programs must address the goals, objectives, and strategies of the strategic plan and support the state's behavioral health vision and mission.

Children's Mental Health

The Texas Child Mental Health Consortium (TCMHCC) was established by the 86th Legislature, Regular Session, 2019, to address urgent mental health challenges and improve the mental health care system for children and adolescents in Texas. The TCMHCC is responsible for implementing the following initiatives: 1) Child Psychiatry Access Network (CPAN) which is a network of child psychiatry access centers based at the HRIs to provide telemedicine-based consultation and training to pediatricians to assist them with identifying and treating mental health issues in their patients; 2) Texas Child Health Access Through Telemedicine (TCHAT) which are Telemedicine or telehealth programs using HRIs to assist local school districts (ISDs) with direct telepsychiatric care for students, including assessments, brief intervention, referrals and training; 3) Community Psychiatry Workforce Expansion (CPWE) which are Full-time academic psychiatrists that are funded to serve as academic medical directors at facilities operated by community mental health providers and new psychiatric resident rotation positions are established at these facilities; 4) Child and Adolescent Psychiatry Fellowships (CAP Fellowships) which is a program that expands both the number of CAP fellowship positions in Texas and the number of these training programs at Texas HRIs; and 5) Research which is the development of a plan to promote and coordinate mental health research across state university systems in accordance with the statewide behavioral health strategic plan developed by HHSC.

These activities align with the following strategic plan strategies:

- 2.3.1: Identify strategies to improve and strengthen access to behavioral health programs and services to engage and serve individuals in remote areas, such as transportation needs.
- 2.4.1: Expand the opportunity to address behavioral health workforce shortages in rural and urban areas through such activities as residency programs, student loan forgiveness, paid internship, and collaborations with universities.

Suicide Prevention, Care, and Monitoring

HHSC implemented the Suicide Care Initiative (SCI) to provide care throughout the lifespan of suicide care activities: prevention, intervention, treatment, and postvention. SCI, through local mental health authorities and behavioral health authorities (LMHAs/LBHAs), works with schools, faith-based organizations, primary care, and hospitals to implement a Zero Suicide framework through three collaborative projects reaching people at any stage in their suicide care journey. The Zero Suicide framework refers to a system-wide organizational commitment to safer suicide care in health and behavioral health care systems. Four LMHA pilot sites serve as Regional Suicide Care Support Centers. These sites provide workforce development and technical assistance for the remaining 35 LMHAs/LBHAs who are assigned to one of the four regions.

As required by Chapter 531, Government Code, Section 531.0925, HHSC published the *Short-Term Action Plan to Prevent Veteran Suicides* in 2019. The short-term action plan included recommendations for short-term statutory, administrative, and budget-related policy initiatives and reforms. The same Government Code also requires a *Long-Term Action Plan*, which will be published in September 2021. This report builds on the implementation results of the short-term action plan and will align with state and national efforts in veteran suicide prevention. The initiatives and reforms in the long-term plan must be fully implemented by September 2027. Both plans make recommendations that involve multiple state agencies.

Historically, suicide death data have been difficult to acquire. While the Department of State Health Services (DSHS) has access to all vital statistics data, other state agencies cannot access certain limited data without undergoing extensive approval processes. HHSC is working with DSHS to create a solution that will allow for more timely and routine reporting of suicide death data.

These activities align with the following strategic plan strategies:

- 2.3.2: Implement strategies to improve service access and continuity of care, including outpatient and inpatient, substance use treatment, and crisis services.
- 4.1.3: Examine strategies to obtain and leverage necessary funding to address and support initiatives (e.g., Legislative Appropriations Requests and collaborative grant opportunities).

- 5.2.2: Identify barriers including confidentiality, data points, and existing information technology systems regarding near real-time data exchange across targeted agencies.

Support for People Involved in the Justice System

Defendants with mental illness often face long waits in jail while on the forensic wait list for inpatient competency restoration services at a state hospital. The Judicial Commission on Mental Health (JCMH) partnered with HHSC to develop a pilot project focused on enhancing coordination between courts and behavioral health providers. The pilot project will increase diversion to treatment with the benefit of reducing the use of competency restoration services and stalling the growth of the forensic waitlist. JCMH issued a request for applications to award funding to two Texas counties to employ a Community Diversion Coordinator for fiscal years 2022-2023. These Community Diversion Coordinators will work with defendants, judges, lawyers, LMHAs/LBHAs, and behavioral health providers to divert defendants with mental illness who are charged with nonviolent misdemeanor offenses from the criminal justice system.

HHSC hosted the state's first Sequential Intercept Model (SIM) Mapping Summit in 2021 to develop a comprehensive picture of how people with mental illness and co-occurring disorders flow through the criminal justice system; identify gaps, resources, and opportunities at each intercept for people with mental illnesses; and develop priorities for activities designed to improve system and service level responses. The SIM Summit convened stakeholders representing mental health and substance use providers, law enforcement, pretrial services, courts, jails, community corrections, housing, health, social services, peers, and family members. The summit culminated in the development of a report with recommendations to reduce justice involvement for Texans with mental illness and help ensure that all Texans gain access to care at the right time and the right place. This Summit also informed the development of the Forensic Services Strategic Plan and the Texas Behavioral Health and Justice Technical Assistance Center.

In 2021, HHSC will publish Well and Safe: The Texas Strategic Plan for Diversion, Community Integration, and Forensic Services. Linked to the Statewide Behavioral Health Strategic Plan, it will lay out a vision for reducing justice involvement for Texans with mental illness, substance use disorders, and intellectual and development disabilities (IDD) by ensuring all Texans gain access to care at the right time and the right place. The SBHCC, members of the Joint Committee on Access and Forensic Services, participants of the SIM Summit, and numerous stakeholders contributed to development of the strategic plan.

These activities align with the following strategic plan strategies:

- 1.1.2: Increase diversion of people with behavioral health needs from the criminal and juvenile justice systems through the coordinated use of substance use and mental health assessments.

- 3.2.1: Identify prevention and early intervention service gaps for diverse and special populations in the state.

Housing for People with Behavioral Health Needs

Lack of adequate housing with appropriate supports frequently results in homelessness and concurrent cycling in and out of expensive public systems. To address this concern, HHSC, in collaboration with Texas Department of Housing and Community Affairs (TDHCA) and a group of dedicated stakeholders, initiated development of the *Housing Choice Plan*. The *Housing Choice Plan* describes the existing continuum of housing for people with behavioral health and other disabilities, identifies gaps and barriers to housing, and proposes recommendations for increasing housing choice.

TDHCA's Project Access Program assists people with low incomes and disabilities who are transitioning out of institutional settings, primarily nursing facilities and assisted living facilities, into the community by providing access to affordable housing using federally-funded Housing Choice (Section 8) Vouchers. As of April 2021, over 1,702 households have used the Project Access voucher program. Through a pilot project coordinated by TDHCA and HHSC, a small number of these Housing Choice Vouchers assist people relocating from state psychiatric hospitals into the community. To date, 140 people were supported through this pilot project.

The Section 811 Project Rental Assistance Program is a federally-funded, project-based housing program that allows TDHCA, HHSC, and the Department of Family and Protective Services (DFPS) to create rental assistance opportunities for people with extremely low incomes who have a disability and are eligible to receive services and supports. The program operates through an Interagency Partnership Agreement that commits TDHCA, HHSC, and DFPS to operate the program and meet regularly to discuss program barriers and make changes. TDHCA has partnerships with 146 properties across the state and has successfully housed 580 households to date.

HHSC administers a Healthy Community Collaboratives grant to the Harris Center, the LMHA for Harris County. The Harris Center uses part of the grant funding to operationalize the Hospital to Home program. This program supports people who are experiencing homelessness and have behavioral health needs, with emphasis on those who are discharging from emergency or inpatient psychiatric facilities (principally UT Health Harris County Psychiatric Center and state hospitals). The Hospital to Home program consists of 24 beds that are available to provide rehabilitation services to people who are homeless and have a serious mental illness. The people served through the program receive comprehensive rehabilitation services to help them successfully transition to more permanent housing options. The estimated length of stay in the program is 90-180 days.

These activities align with the following strategic plan strategies:

- 1.1.3: Ensure service eligibility and integration into the community for those transitioning from governmental custody, foster care, and hospital settings.
- 2.5.3: Develop a coordinated approach to address the housing and employment needs of individuals with behavioral health issues.
- 2.6.4: Identify and develop viable options for community reintegration and patient engagement for individuals transitioning from state-funded inpatient hospitalization to the community.

Cross-Agency Coordination and Collaboration

Many SBHCC member agencies and institutions develop strategic plans and action plans to focus their efforts, align with state priorities, and coordinate across agencies. As previously described, several plans identified below were under development in 2021 that create pathways for SBHCC members to collaborate on behavioral health programs and policies:

- Long-Term Action Plan to Prevent Veteran Suicides;
- Well and Safe: The Texas Strategic Plan for Diversion, Community Integration, and Forensic Services; and
- Housing Choice Plan.

Additionally, the SBHCC created the second iteration of the *Statewide Behavioral Health Strategic Plan* for fiscal years 2022-2026. These activities align with existing strategic plan strategy 1.2.1: Identify and address opportunities for coordination and collaboration across state agencies.

5. Coordination with State Hospital Plan

The 2018-19 General Appropriations Act, S.B. 1, 85th Legislature, Regular Session, 2017 (Article II, HHSC, Rider 221(a)), outlines the Legislature's intent to a three-phased approach to expand, renovate, and transform the state hospital system. The strategy for the replacement or significant repair of state hospitals or other state-funded inpatient mental health facilities and to improve behavioral health service delivery was outlined in the Comprehensive Inpatient Mental Health Plan, which was submitted to the Governor and Legislature on August 23, 2017. HHSC was appropriated \$300,000,000 to implement Phase I projects during 2018-19 biennium. Phase I projects approved by the LBB and the OOG include:

- Renovation of existing structures to expand capacity at the Kerrville and San Antonio state hospitals;
- Architectural planning and construction of a new 264-bed hospital in Houston;
- Architectural planning and construction of a new 100-bed maximum security unit at Rusk State Hospital;
- Architectural planning of a new 100-bed non-maximum-security unit at Rusk State Hospital; and
- Planning for the total replacement of Austin and San Antonio state hospitals.

S.B. 500, 86th Legislature, Regular Session, 2019 (Section 21) provided additional funding to continue with Phase II of the projects, specifically:

- Construction of the 100-bed non-maximum-security unit at Rusk State Hospital; and
- Construction of the replacement of Austin and San Antonio state hospitals. Additional funding was needed in the 87th Legislative Session to complete these projects.

H.B. 2, 87th Legislative, Regular Session, 2021 (Section 64) provides additional funds to complete Phase III of the projects, specifically:

- Construction of the replacement of Austin and San Antonio state hospitals

H.B. 2, 87th Legislative, Regular Session, 2021 (Section 64) also provides funding to begin architectural planning and land acquisition of a new state hospital in the Dallas/Fort Worth metropolitan area.

S.B. 1, 87th Legislative, Regular Session, 2021 provided funding for the expanded operations at Kerrville State Hospital, San Antonio State Hospital and the John S. Dunn Behavioral Sciences Center in Houston.

These projects and other changes are designed to:

1. Enhance the safety, quality of care, and access to treatment;
2. Expand capacity and reduce waiting lists for inpatient psychiatric treatment, particularly maximum-security units; and
3. Increase collaboration with potential partners, particularly higher education and health related institutions.

Not included in the expenditure amounts in the report below is the spending by state supported living centers (SSLCs) to provide comprehensive behavioral health services. SSLCs provide campus-based 24-hour residential services and comprehensive behavioral health and healthcare services, including physician, psychiatry, nursing, pharmacy, and dental services. As of FY 2021, People with mental health needs, defined as a concurrent mental health diagnosis, accounted for 56 percent of the SSLC population. Additionally, nine percent of People living in SSLCs have an adaptive behavior level of severe or profound. In response, the SSLCs have invested significantly in improving behavioral health services and continue to improve their expertise in providing services that meet the needs of this population.

Improvements to the state hospital system build upon the strategic plan by ensuring an integrated approach to behavioral health service delivery, supporting high-quality mental health treatment services through contemporary care models, and assisting in the reduction of wait times for inpatient psychiatric services.

For these reasons, the state hospital system improvements align with the following strategic plan strategies:

- 2.1: Expand the use of best, promising, and evidence-based behavioral health practices across services agencies by fiscal year 2019. The hospital design created through new construction is based on best practices and will ensure a supportive environment for the modern-day psychiatric care provided in the hospitals.
- 2.3: Ensure prompt access to coordinated, quality behavioral health services by fiscal year 2021. The increased capacity gained by the new construction is intended to reduce the wait time for services, helping People receive the care they need in a timely manner.
- 2.6: Address the most urgent challenges and needs related to both state-funded and state-operated inpatient psychiatric facilities across Texas by 2021. In addition to increasing capacity through new construction, the state hospital system is reviewing needs and resources across the state related to forensic services and treatment. S.B. 562, 86th Legislature, Regular Session, 2019 provides HHSC with the authority to determine the type of setting in which a person will be best served (maximum security versus other secure hospitals) based on the level of crime that was committed and clinical review of the person's case. In addition, the state hospital system is initiating the standardization of competency restoration evaluations which will decrease the timeframes for competency restoration treatment and enhance communication with courts regarding recommendations for competency.

6. Fiscal Year 2021 Coordinated Statewide Behavioral Health Expenditure Proposal: Full Proposal

Article I

Office of the Governor

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type ^{iv}	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Specialty Courts	Substance Use Disorder Services - Intervention	B.1.1. Criminal Justice	Provides grant funding to specialty courts as described in Chapters 121-126, and 129 of the Texas Government Code.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ 7,298,233	\$ 7,877,815	\$ 6,900,000	\$ 6,900,000
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 7,298,233	\$ 7,877,815	\$ 6,900,000	\$ 6,900,000
Juvenile Justice & Delinquency Prevention	Mental Health Services - Other	B.1.1. Criminal Justice	Provides grant funding to units of local government and non-profit corporations to improve the juvenile justice system through increased access to mental health and substance abuse services.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ 458,507	\$ 1,086,200	\$ 1,000,000	\$ 1,000,000
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 458,507	\$ 1,086,200	\$ 1,000,000	\$ 1,000,000

^{iv} There are five types of funds: General Revenue (GR), General Revenue-Dedicated (GR-D), Federal Funds (FF), Interagency Contract (IAC), and Other.

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type ^{iv}	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Residential Substance Abuse Treatment	Substance Use Disorder Services - Intervention	B.1.1. Criminal Justice	Provides grant funding to states and local governments in the development and implementation of substance use treatment programs in correctional and detention facilities.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 2,693,301	\$ 2,673,753	\$ 2,868,828	\$ 2,868,828
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,693,301	\$ 2,673,753	\$ 2,868,828	\$ 2,868,828
Edward Byrne Memorial Justice Assistance	Mental Health Services - Other	B.1.1. Criminal Justice	Provides grant funding to states and local governments to improve the administration of the criminal justice system to include substance abuse treatment and mental health services.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 176,461	\$ 103,926	\$ 100,000	\$ 100,000
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 176,461	\$ 103,926	\$ 100,000	\$ 100,000
Crime Victim Assistance	Mental Health Services - Other	B.1.1. Criminal Justice	Provides grant funding to local governments and non-profit corporations to provide mental health services to victims of crime.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 24,924,160	\$ 31,934,774	\$ 30,000,000	\$ 30,000,000
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 24,924,160	\$ 31,934,774	\$ 30,000,000	\$ 30,000,000
Violence Against Women	Mental Health Services - Other	B.1.1. Criminal Justice	Provides grant funding to local governments and non-profit corporations to promote a coordinated, multi-disciplinary approach to improve the justice system's response to violent crimes against women, including domestic violence, sexual assault, dating violence, and stalking.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 76,979	\$ 730,395	\$ 700,000	\$ 700,000
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 76,979	\$ 730,395	\$ 700,000	\$ 700,000

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type ^{iv}	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
County Jail Medication-Assisted Treatment for Opioid and Alcohol Dependence	Substance Use Disorder Services - Intervention	B.1.1. Criminal Justice	Provide grant funding to counties to provide jail-based medication-assisted treatment for opioid and alcohol dependence.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ 6,958	\$ 858,361	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 6,958	\$ 858,361	\$ -	\$ -
Office of the Governor, Subtotal						\$ 35,634,599	\$ 45,265,226	\$ 41,568,828	\$ 41,568,828

Texas Veterans Commission

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Veteran Mental Health Program	Mental Health Services - Prevention	A.1.4. Veterans Outreach	Provides training to coordinators and peers connecting veterans and their families to resources to address military trauma issues (Military Veteran Peer Network); trains community-based therapists and community and faith-based organizations, and coordinates services for justice-involved veterans (IAC from HHSC to Texas Veterans Commission (TVC)).	1.1.1, 2.5.1, 2.5.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ 302,513	\$ 273,913	\$ 227,620	\$ 227,620
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 302,513	\$ 273,913	\$ 227,620	\$ 227,620
Veteran Mental Health Program	Education & Training	A.1.4. Veterans Outreach	Provides training to coordinators and peers who connect veterans and their families to resources to address military trauma issues (Military Veteran Peer Network); trains community-based therapists and community and faith-based organizations, and coordinates services for justice-involved veterans (IAC from HHSC to TVC).	1.1.1, 2.5.1, 2.5.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ 51,757	\$ 70,700	\$ 52,500	\$ 52,500
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 51,757	\$ 70,700	\$ 52,500	\$ 52,500
Veteran Mental Health Program	Staff	A.1.4. Veterans Outreach	Provides training to coordinators and peers who connect veterans and their families to resources to address military trauma issues (Military Veteran Peer Network); trains community-based therapists and community and faith-based organizations, and coordinates services for justice-involved veterans (IAC from HHSC to TVC).	1.1.1, 2.5.1, 2.5.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ 689,730	\$ 699,387	\$ 614,392	\$ 614,392
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 689,730	\$ 699,387	\$ 614,392	\$ 614,392

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Veterans Mental Health Grants	Mental Health Services - Other	B.1.1. General Assistance Grants	Provides assistance to veterans, their families, and survivors by making grants to local nonprofit organizations and units of local governments providing direct services.	1.1.1, 2.5.1, 2.5.2, 4.1.2, 4.1.3.	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 5,825,000	\$ 6,720,000	\$ 5,825,000	\$ 5,825,000
					Subtotal	\$ 5,825,000	\$ 6,720,000	\$ 5,825,000	\$ 5,825,000
Texas Veterans Commission, Subtotal						\$ 6,869,000	\$ 7,764,000	\$ 6,719,512	\$ 6,719,512
Article I, Total						\$ 42,503,599	\$ 53,029,226	\$ 48,288,340	\$ 48,288,340

Article II

Department of Family and Protective Services

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Post-Adoption/Post-Permanency Purchased	Mental Health Services - Other	B.1.5.	Payments to contractors for short-term residential behavioral health services to provide families with critical supports to promote permanency and reduce re-entry into the foster care system and dissolution of consummated adoptions.	1.1.3, 2.1.1, 2.5.1, 2.5.2, 2.5.4, 4.2.2.	GR	\$ 1,035,496	\$ 1,270,342	\$ 1,270,342	\$ 1,270,342
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,035,496	\$ 1,270,342	\$ 1,270,342	\$ 1,270,342
Substance Abuse Prevention and Treatment Services	Substance Use Disorder Services - Outpatient	B.1.7.	Provide payments to contractors for substance abuse prevention and treatment services (education, counseling, and treatment) delivered to people to meet their needs, where not met by HHSC funded services or other community services.	2.3.2, 2.5.4	GR	\$ 5,485,629	\$ 5,501,421	\$ 3,852,660	\$ 3,852,660
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 5,485,629	\$ 5,501,421	\$ 3,852,660	\$ 3,852,660
Other Child Protective Services Purchased Services	Substance Use Disorder Services - Intervention	B.1.8.	Provide payments to contractors for counseling and therapeutic services delivered to people to meet their service plan needs where not met by HHSC funded services or other community services.	2.3.2, 2.5.2	GR	\$ 15,382,404	\$ 17,345,754	\$ 13,934,049	\$ 13,934,049
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 10,389,640	\$ 12,403,274	\$ 10,195,707	\$ 10,195,707
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 25,772,044	\$ 29,749,028	\$ 24,129,756	\$ 24,129,756

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Adult Protective Services (APS) Emergency Client Services-Mental Health Services	Substance Use Disorder Services - Intervention	D.1.3.	Provide payments to contractors for mental health services to people to assess capacity and meet their service plan needs where services are not already provided through other funding sources.	2.3.2, 2.5.2	GR	\$ 24,781	\$ 33,952	\$ 49,495	\$ 49,495
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 69,343	\$ 95,008	\$ 138,501	\$ 138,501
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 94,124	\$ 128,960	\$ 187,996	\$ 187,996
Department of Family and Protective Services, Subtotal						\$ 32,387,293	\$ 36,649,751	\$ 29,440,754	\$ 29,440,754

Department of State Health Services

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
HIV Care Services, Ryan White Part B HIV Grant Program	Mental Health Services - Outpatient	A.2.2. HIV/STD Prevention	Mental Health Services are the provision of outpatient psychological and psychiatric screening, assessment, diagnosis, treatment, and counseling services offered to clients living with HIV. Services are based on a treatment plan, conducted in an outpatient group or individual session, and provided by a mental health professional licensed or authorized with the state to render such services.	1.1.1, 1.2.2, 2.1.1, 2.3.2	GR	\$ 334,087	\$ 597,451	\$ 597,451	\$ 597,451
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 132,553	\$ 139,191	\$ 139,191	\$ 139,191
					IAC	\$ -	\$ -	\$ -	\$ -
					Other		\$ -	\$ -	\$ -
					Subtotal	\$ 466,640	\$ 736,642	\$ 736,642	\$ 736,642
HIV Care Services, Ryan White Part B HIV Grant Program	Substance Use Disorder Services - Outpatient	A.2.2. HIV/STD Prevention	Substance use outpatient care is the provision of outpatient services for the treatment of drug or alcohol use disorders. Services include: screening, assessment, diagnosis, and/or treatment of substance use disorder.	1.1.1, 1.2.2, 2.1.1, 2.3.2	GR	\$ 22,954	\$ 22,953	\$ 15,269	\$ 15,269
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 37,773	\$ 37,772	\$ 26,203	\$ 26,203
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 60,727	\$ 60,725	\$ 41,472	\$ 41,472
Maternal and Child Health Programs	Research	B.1.1. Maternal and Child Health	DSHS improves maternal health outcomes by implementing maternal health and safety programs, including implementation of the Women with Opioid Use Disorder safety bundle as part of TexasAIM.	2.2.1	GR	\$ 50,000	\$ 75,000	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ 75,000	\$ 100,000
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 50,000	\$ 75,000	\$ 75,000	\$ 100,000

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Specialized Health and Social Services	Mental Health Services - Other	B.1.1. Maternal and Child Health	Provide evidence-based technical assistance to families and organizations in need of behavioral health/disability services, coordinate with local mental health authorities & parents to conduct risk assessments if a client shows signs of need, and recruit for new behavioral health providers in underserved areas and coordinate with providers in populated areas to assist in underserved area via Telehealth or in-person.	1.1.1, 1.1.2, 1.1.3, 2.4.3	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ 83,312	\$ 83,312	\$ 83,312	\$ 83,312
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 83,312	\$ 83,312	\$ 83,312	\$ 83,312
TCID Behavioral Health Services	Mental Health Services - Inpatient	A.2.5. TX Center for Infectious Disease	Inpatient treatment compliance, reduce suffering from mental disorders, improve emotional-social-physical functioning, enhance use of healthy coping behaviors, and deliver appropriate discharge planning with referral to available medical care.	1.1.1	GR	\$ 393,021	\$ 393,021	\$ 408,619	\$ 408,619
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 393,021	\$ 393,021	\$ 408,619	\$ 408,619
Department of State Health Services, Subtotal						\$ 1,053,700	\$ 1,348,700	\$ 1,345,045	\$ 1,370,045

Health and Human Services Commission

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Health Texas Women Plus	Substance Use Disorder Services - Other	D.1.1 Women's Health Programs	Services include screening, brief intervention, and referral for treatment, outpatient substance use counseling, smoking cessation services, medication-assisted treatment, and peer specialist services.	2.3	GR	\$ -	\$ 7,970,631	\$ 2,419,311	\$ 2,192,909
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ 4,110,542	\$ 3,440,045
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ 7,970,631	\$ 6,529,853	\$ 5,632,954
Community Mental Health Services-Adults (Outpatient)	Mental Health Services - Outpatient	D.2.1. Community Mental Health Services - Adults	Mental Health community outpatient services include an array of community-based services designed to support adults' movement toward independence and recovery. Examples include medication-related services, rehabilitation services, counseling, case management, peer support services, crisis intervention services, and special programs such as Clubhouses.	2.3.2, 4.1.2, 4.1.3	GR	\$ 304,471,470	\$ 304,728,144	\$ 304,728,144	\$ 304,728,144
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 37,404,599	\$ 46,451,329	\$ 44,620,908	\$ 44,620,908
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 341,876,069	\$ 351,179,473	\$ 349,349,052	\$ 349,349,052
Community Mental Health Services-Adults (Inpatient)	Mental Health Services - Inpatient/ Residential	D.2.1. Community Mental Health Services - Adults	Supports the purchase of psychiatric bed-days from local general or private psychiatric hospitals. These funds are not specifically designated for inpatient services, but local authorities may use them to facilitate access to needed inpatient care for people experiencing acute psychiatric crises.	2.3.2	GR	\$ 4,557,660	\$ 4,557,660	\$ 4,557,660	\$ 4,557,660
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 4,557,660	\$ 4,557,660	\$ 4,557,660	\$ 4,557,660
Community Mental Health Services-Adults (All Other)	Mental Health Services - Other	D.2.1. Community Mental Health Services - Adults	Other funded activities support the mental health service delivery system, including community center training, statewide claims processing, centralized program support, and performance contract management and quality management support costs. Also included are services provided through the Texas Targeted Opioid Response (TTOR) program.	2.3.2	GR	\$ 14,349,118	\$ 14,168,509	\$ 13,931,346	\$ 13,931,346
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 19,503,237	\$ 26,867,705	\$ 24,877,080	\$ 24,877,080
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ 137,362	\$ 137,362	\$ 137,362
					Subtotal	\$ 33,852,355	\$ 41,173,576	\$ 38,945,788	\$ 38,945,788

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Community Mental Health Services - Children (Outpatient)	Mental Health Services - Outpatient	D.2.2. Community Mental Health Services - Children	Includes an array of community-based services to support recovery and resilience of children and families, such as medication-related services, skills training, counseling, case management, family support services, and crisis intervention services.	2.3.2, 4.1.3	GR	\$ 57,421,387	\$ 56,328,101	\$ 56,328,101	\$ 56,328,101
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 19,917,487	\$ 30,890,494	\$ 23,055,937	\$ 23,055,937
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 77,338,874	\$ 87,218,595	\$ 79,384,038	\$ 79,384,038
Community Mental Health Services - Children (Inpatient)	Mental Health Services - Inpatient/ Residential	D.2.2. Community Mental Health Services - Children	Supports the purchase of psychiatric bed-days from local general or private psychiatric hospitals. These funds are not specifically designated for inpatient services, but local authorities may use them to facilitate access to needed inpatient care for people experiencing acute psychiatric crises.	2.3.2	GR	\$ 761,210	\$ 761,210	\$ 761,210	\$ 761,210
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 761,210	\$ 761,210	\$ 761,210	\$ 761,210
Community Mental Health Services - Children (All Other)	Mental Health Services - Other	D.2.2. Community Mental Health Services - Children	Other funded activities support the mental health service delivery system, including community center training, contracted activities that directly relate to mental health community services, statewide claims processing, centralized program support, and performance contract management and quality management support costs.	2.3.2	GR	\$ 2,769,893	\$ 6,100,000	\$ 6,100,000	\$ 6,100,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 1,149,532	\$ 2,247,282	\$ 2,247,896	\$ 2,247,896
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,919,425	\$ 8,347,282	\$ 8,347,896	\$ 8,347,896
Department of Family and Protective Services (DFPS) Relinquishment Slots	Mental Health Services - Inpatient/ Residential	D.2.2. Community Mental Health Services - Children	Intensive residential treatment for children and youth referred to DFPS who are at risk for parental relinquishment of rights due to a lack of mental health resources to meet the needs of children with severe emotional disturbance whose symptoms make it unsafe for the family to care for the child in the home.	4.2.2, 4.1.1	GR	\$ 1,774,022	\$ 5,446,612	\$ 5,446,612	\$ 5,446,612
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,774,022	\$ 5,446,612	\$ 5,446,612	\$ 5,446,612

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Community Health Crisis Services (Outpatient)	Mental Health Services - Outpatient	D.2.3 Community Health Crisis Services	Provide psychiatric assessment in the community for people in crisis, stabilization in the least restrictive environment, crisis resolution, linkage to services, and reduction of inpatient and law enforcement interventions. Services include crisis hotlines, mobile crisis outreach teams, facility-based stabilization, and other projects.	2.3.2, 2.5.4, 4.1.3	GR	\$ 59,395,034	\$ 59,400,000	\$ 59,400,000	\$ 59,400,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 1,590,809	\$ 1,630,827	\$ 1,630,827	\$ 1,630,827
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 60,985,843	\$ 61,030,827	\$ 61,030,827	\$ 61,030,827
Community Health Crisis Services (Residential)	Mental Health Services - Inpatient/ Residential	D.2.3 Community Health Crisis Services	Provide community-based crisis stabilization services in 24-hour facilities, diverting people with mental illness from unnecessary incarceration or hospitalization.	2.3.2, 2.5.4, 4.1.3	GR	\$ 44,854,273	\$ 44,854,273	\$ 44,855,384	\$ 44,855,384
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 44,854,273	\$ 44,854,273	\$ 44,855,384	\$ 44,855,384
Community Health Crisis Services (All Other)	Mental Health Services - Other	D.2.3 Community Health Crisis Services	Other crisis expenditure support activities such as crisis transportation, crisis flexible benefits, and services provided through TTOR.	2.3.2, 2.5.4, 4.1.3	GR	\$ 2,490,074	\$ 7,042,353	\$ 7,042,353	\$ 7,042,353
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 782,942	\$ 1,899,086	\$ 1,899,086	\$ 1,899,086
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,273,016	\$ 8,941,439	\$ 8,941,439	\$ 8,941,439
Jail-based Competency Restoration Program	Mental Health Services - Other	D.2.3 Community Health Crisis Services	Pilot project to provide competency restoration services to people in a county jail setting.	2.3.2	GR	\$ 871,500	\$ 871,500	\$ 871,500	\$ 871,500
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 871,500	\$ 871,500	\$ 871,500	\$ 871,500
Substance Abuse Treatment	Substance Use Disorder Services - Other	D.2.4 Substance Abuse Services	Programs to initiate, promote, or maintain a person's drug-free status, including medically supervised and ambulatory detoxification programs, residential treatment, outpatient treatment, and maintenance programs. Includes services provided through TTOR.	2.3.2	GR	\$ 21,201,680	\$ 31,115,846	\$ 31,115,845	\$ 31,115,846
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 113,889,093	\$ 122,201,246	\$ 118,760,195	\$ 118,760,194
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ 207,657	\$ 207,657	\$ 207,657
					Subtotal	\$ 135,090,773	\$ 153,524,749	\$ 150,083,697	\$ 150,083,697

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Substance Abuse Prevention	Substance Use Disorder Services - Prevention	D.2.4 Substance Abuse Services	Programs to reduce the use of alcohol, tobacco, and other drugs among youth and adults and prevent substance abuse problems from developing. Includes services provided through TTOR.	2.3.2, 3.1.3, 4.1.1	GR	\$ 8,195,219	\$ 11,165,998	\$ 11,165,998	\$ 11,165,998
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 39,610,963	\$ 47,373,662	\$ 47,233,510	\$ 47,233,510
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 47,806,182	\$ 58,539,660	\$ 58,399,508	\$ 58,399,508
Substance Abuse Intervention	Substance Use Disorder Services – Intervention	D.2.4 Substance Abuse Services	Programs to interrupt the use of alcohol, tobacco, and other drugs by youth showing early signs of substance use or abuse and/or exhibiting other high-risk problem behaviors, and halt progression and escalation of use, abuse, and related problems for adults. Includes services provided through TTOR.	2.3.2	GR	\$ 4,409,084	\$ 6,924,675	\$ 6,924,675	\$ 6,924,675
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 16,662,916	\$ 15,291,360	\$ 15,868,365	\$ 15,868,365
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 21,072,000	\$ 22,216,035	\$ 22,793,040	\$ 22,793,040
Substance Abuse - All Other	Substance Use Disorder Services - Other	D.2.4 Substance Abuse Services	Funds to support compliance and other activities associated with substance abuse service, including contract management, enforcement, compliance and investigations; quality management; and financial and programmatic technical assistance.	2.3.2	GR	\$ 1,334,145	\$ 1,835,565	\$ 1,835,566	\$ 1,835,566
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 8,154,427	\$ 15,068,231	\$ 15,068,231	\$ 15,068,231
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 9,488,572	\$ 16,903,796	\$ 16,903,797	\$ 16,903,797
1915(i) Home and Community Based Services	Mental Health Services - Outpatient	D.2.5 Behavioral Health Waiver & Amendment	Supports the recovery of adults with extended tenure in state mental health facilities, high utilization of emergency rooms, and/or frequent incarcerations through intensive wraparound services. Enrolled people are eligible for all Medicaid behavioral health services and those specific to the program.	2.3.2, 4.1.2	GR	\$ 8,521,592	\$ 12,258,811	\$ 10,327,909	\$ 10,327,909
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 5,829,540	\$ 10,088,813	\$ 5,182,045	\$ 5,182,045
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 14,351,132	\$ 22,347,624	\$ 15,509,954	\$ 15,509,954
Youth Empowerment Services (YES) Waiver	Mental Health Services - Outpatient	D.2.5 Behavioral Health Waiver & Amendment	Provides intensive wraparound services for children at risk of hospitalization or parental relinquishment due to a need for services to treat serious emotional disturbance. Enrolled children are eligible for all Medicaid behavioral health services and those specific to the program.	2.3.2, 4.1.2	GR	\$ 4,256,642	\$ 11,327,068	\$ 4,962,689	\$ 4,962,689
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 6,761,943	\$ 19,445,777	\$ 8,964,807	\$ 8,964,807
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 11,018,585	\$ 30,772,845	\$ 13,927,496	\$ 13,927,496

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Texas Veteran's and Family Alliance Program	Mental Health Services - Outpatient	D.2.6 Community Mental Health Grant Programs	Established by SB 55, Rider 68. Provide grants to support community programs that offer mental health care services and treatment to veterans and their families and that coordinate mental health care and other supportive services.	2.3.2	GR	\$ 6,545,510	\$ 13,454,490	\$ 10,000,000	\$ 10,000,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 6,545,510	\$ 13,454,490	\$ 10,000,000	\$ 10,000,000
Mental Health Grant Program for Justice-Involved Individuals	Mental Health Services - Other	D.2.6 Community Mental Health Grant Programs	Funding to reduce recidivism rates, arrests, and incarceration among people with mental illness and reduce wait times for forensic commitments. This is a matching grant program to support community projects that provide services and programs for people with mental illness encountering the criminal justice system.	2.3.2	GR	\$ 20,617,507	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 20,617,507	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
State Grant for Harris County Jail Diversion	Mental Health Services - Other	D.2.6 Community Mental Health Grant Programs	Program's purpose is to reduce recidivism and frequency of arrest and incarceration among persons with mental illness in Harris County. The HCJD program is comprised of several components.	2.3.2	GR	\$ 2,648,551	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,648,551	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
State Grant for Healthy Community Collaborative	Mental Health Services - Other	D.2.6 Community Mental Health Grant Programs	Program supports an individual's transition from homelessness to integration in the community by engaging and assisting participants with obtaining and maintaining housing, employment or income, and achieving sustained recovery from their medical, mental, and substance use disorders.	2.3.2	GR	\$ 9,695,171	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 9,695,171	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
Community Mental Health Grant Program	Mental Health Services - Other	D.2.6 Community Mental Health Grant Programs	Funding to improve and increase the availability of and access to mental health services and treatment for people with mental illness and coordinate mental health care services with other transition support services. This is a matching grant program to support community collaboratives.	2.3.2	GR	\$ 6,936,106	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 6,936,106	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Disaster Behavioral Health Services	Mental Health Services - Other	E.1.3 Disaster Assistance	Provides crisis counseling grants for areas affected by federally-declared disasters.	1.2.2, 3.2.1, 3.2.2, 4.1.3	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 6,452,987	\$ 29,331,981	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 6,452,987	\$ 29,331,981	\$ -	\$ -
IDD Crisis Intervention Specialists and Respite Services	Mental Health Services - Prevention	F.1.3 Non-Medicaid IDD Community Services	Provides behavioral intervention and crisis respite to people with IDD with complex behavioral and/or mental health needs who are in crisis.	2.3.2, 2.5.4	GR	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000
IDD Community Outpatient Clinics	Mental Health Services - Prevention	F.1.3 Non-Medicaid IDD Community Services	Provides integrated services to help prevent crisis situations to people with IDD	2.3.2, 2.5.4	GR	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Child Advocacy Programs (Child Advocacy Centers)	Mental Health Services - Outpatient	F.3.2 Child Advocacy Programs	Provides assistance to and coordination for victims in local law enforcement agencies and district attorney's offices.	2.1.1, 2.3.2, 2.5.2, 3.2.2	GR	\$ 924,131	\$ 924,131	\$ 924,131	\$ 924,131
					GR-D	\$ 2,557,461	\$ 2,557,461	\$ 2,557,461	\$ 2,557,461
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,481,592	\$ 3,481,592	\$ 3,481,592	\$ 3,481,592
Community Resource Coordination Group (CRCG) Program Support	Mental Health Services - Other	F.3.3 Additional Advocacy Programs	Funds two employees and enhanced web-based data collection/reporting tool for the CRCG program, which coordinates community-based services for children and youth with multi-agency needs, including mental health.	1.1.1	GR	\$ 79,862	\$ 125,440	\$ 125,440	\$ 125,440
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 79,862	\$ 125,440	\$ 125,440	\$ 125,440

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Mental Health State Hospitals (Inpatient Hospital Services)	Mental Health Services - Inpatient/Residential	G.2.1 Mental Health State Hospitals	Hospital-based psychiatric services provided to civil and forensic patients in state-operated facilities, focusing on psychiatric care and recovery-focused psychosocial rehabilitation with an objective of successful community reintegration.	2.6.1, 2.6.2, 2.6.3, 4.1.1, 4.1.2	GR	\$ 273,556,792	\$ 302,999,975	\$ 309,116,138	\$ 328,608,553
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 5,036,960	\$ 5,036,960	\$ 5,013,554	\$ 5,015,209
					IAC	\$ 955,260	\$ 955,260	\$ 955,260	\$ 955,260
					Other	\$ 45,204,802	\$ 43,924,789	\$ 44,845,439	\$ 44,643,209
					Subtotal	\$ 324,753,814	\$ 352,916,984	\$ 359,930,391	\$ 379,222,231
Mental Health State Hospitals (Medications)	Mental Health Services - Inpatient	G.2.1 Mental Health State Hospitals	Prescribing and dispensing of pharmaceuticals for physical ailments.	2.6.1, 2.6.2, 2.6.3, 4.1.2	GR	\$ 17,619,738	\$ 19,905,501	\$ 22,278,093	\$ 23,384,597
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 596,270	\$ 596,270	\$ 580,388	\$ 593,188
					Subtotal	\$ 18,216,008	\$ 20,501,771	\$ 22,858,481	\$ 23,977,785
Mental Health State Hospitals (Off-Campus Medical Care)	Mental Health Services - Inpatient/Residential	G.2.1 Mental Health State Hospitals	Medical care provided outside of the state hospital to address the physical healthcare needs of patients, including all costs not covered by other third-party payers, and expenses for contracted medical staff providing coverage in state hospitals.	2.6.1, 2.6.2, 2.6.3, 4.1.2	GR	\$ 13,470,567	\$ 15,249,327	\$ 17,124,049	\$ 17,978,363
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 1,579,859	\$ 1,579,859	\$ 1,517,123	\$ 1,571,845
					Subtotal	\$ 15,050,426	\$ 16,829,186	\$ 18,641,172	\$ 19,550,208
Mental Health State Hospitals (Administration)	Staff	G.2.1 Mental Health State Hospitals	Funds the supporting operations of state hospitals other than direct costs of caring for residents, including general administration, reimbursement, accounting, contracting, human resources, quality management, risk management, physical plant maintenance, and motor pool.	2.6.1, 2.6.2, 2.6.3, 4.1.2	GR	\$ 41,710,097	\$ 44,328,387	\$ 50,014,235	\$ 52,344,228
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 12,331,978	\$ 12,331,978	\$ 12,149,330	\$ 12,268,421
					Subtotal	\$ 54,042,075	\$ 56,660,365	\$ 62,163,565	\$ 64,612,649

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Mental Health State Hospitals (All Other)	Mental Health Services - Other	G.2.1 Mental Health State Hospitals	Items included in all other costs associated with state hospital support operations, administrative and oversight services, and legal settlements.	2.6.1, 2.6.2, 2.6.3, 4.1.2	GR	\$ 5,892,949	\$ 6,148,120	\$ 6,404,465	\$ 6,689,774
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 728,236	\$ 728,236	\$ 708,859	\$ 724,476
					Subtotal	\$ 6,621,185	\$ 6,876,356	\$ 7,113,324	\$ 7,414,250
Mental Health Community Hospitals	Mental Health Services - Inpatient/Residential	G.2.2 Mental Health Community Hospitals	Funds used to purchase inpatient beds throughout the state including funding for LMHAs/LBHAs to purchase beds in private psychiatric hospitals and community mental health hospitals, as well as contracts with the University of Texas (UT) at Tyler and the Montgomery County Forensic Center.	2.6.1, 2.6.2, 2.6.3, 4.1.1	GR	\$ 126,322,241	\$ 128,384,402	\$ 153,505,101	\$ 153,505,101
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 10,120,700	\$ 10,120,700	\$ -	\$ -
					Subtotal	\$ 136,442,941	\$ 138,505,102	\$ 153,505,101	\$ 153,505,101
Rio Grande State Outpatient Clinic	Mental Health Services - Outpatient	G.3.1 Other Facilities	Provides medical care, cancer screening, and women's health care to adults living in the lower Rio Grande Valley, specifically Cameron, Hidalgo, Willacy, and Starr counties.	2.3.1, 2.3.2	GR	\$ 3,816,860	\$ 3,847,114	\$ 3,847,114	\$ 3,847,114
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 325,610	\$ 325,610	\$ 325,610	\$ 325,610
					Subtotal	\$ 4,142,470	\$ 4,172,724	\$ 4,172,724	\$ 4,172,724
Facility Program Support	Infra-structure	G.4.1 Facility Program Support	Newly awarded funding for new vehicles and laundry equipment for facilities (estimated state hospital portion).	2.6.1, 2.6.2, 2.6.3, 4.1.1, 4.1.2	GR	\$ 3,585,715	\$ 3,292,866	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,585,715	\$ 3,292,866	\$ -	\$ -

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Mental Health State Hospital Repair and Renovation	Infra-structure	G.4.2 Facility Capital Repairs & Renovations	Newly awarded funding for new construction of state hospitals and other inpatient mental health facilities.	2.6.1, 2.6.2, 2.6.3, 4.1.1, 4.1.2	GR	\$ 1,114,848	\$ 2,728,501	\$ 8,987,892	\$ 8,458,586
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 250,262,371	\$ 494,650,508	\$ -	\$ -
					Subtotal	\$ 251,377,219	\$ 497,379,009	\$ 8,987,892	\$ 8,458,586
Regional Medical, Behavioral, and Psychiatric Technical Support Team	Mental Health Services - Prevention	I.2.1 Long-Term Care Intake & Access	Provides educational resources to increase expertise of local IDD authority staff, technical assistance upon request from local authorities and providers, and certain peer-review support for service planning teams.	2.3.2, 2.5.4	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 2,246,441	\$ 5,961,946	\$ 5,961,946	\$ 5,961,946
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,246,441	\$ 5,961,946	\$ 5,961,946	\$ 5,961,946
Enhanced Community Coordination	Mental Health Services - Prevention	I.2.1 Long-Term Care Intake & Access	Provides information to people and their legally authorized representatives about available community living options, services, and supports, in addition to the information provided during the community living options process.	2.3.2, 2.5.4	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 2,935,692	\$ 5,054,279	\$ 5,054,279	\$ 5,054,279
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,935,692	\$ 5,054,279	\$ 5,054,279	\$ 5,054,279
Nurse and Behavioral Health Line	Mental Health Services - Prevention	I.2.1 Long-Term Care Intake & Access	Provides support to community providers with concerns regarding an individual's medical or behavioral status during transition to ensure a successful and stable transition to the community.	2.3.2, 2.5.4	GR	\$ 45,084	\$ 45,084	\$ 45,084	\$ 45,084
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 58,023	\$ 58,023	\$ 58,023	\$ 58,023
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 2,893	\$ 2,893	\$ 2,893	\$ 2,893
					Subtotal	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
System of Care Expansion and Sustainability Cooperative Agreement	Mental Health Services - Outpatient	L.1.1 HHS System Supports	Program to improve behavioral health outcomes for children and youth (birth-21 years) with serious emotional disturbances and their families by creating sustainable infrastructure and services required through the Comprehensive Community Mental Health Services for Children and their Families Program.	2.3.2, 3.1.1, 3.1.2, 3.1.3, 3.2.1, 4.1.1, 4.1.3	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 1,575,091	\$ 2,971,552	\$ 3,000,000	\$ 3,000,000
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,575,091	\$ 2,971,552	\$ 3,000,000	\$ 3,000,000
Mental Health Coordination	Mental Health Services - Other	L.1.1 HHS System Supports	HHSC oversees statewide mental health coordination across the HHS system. The Mental Health Coordinator consults and coordinates with other state agencies and local governments to ensure a strategic statewide approach to mental health.	1.2.1,1.2.2	GR	\$ 1,077,446	\$ 1,077,446	\$ 1,077,446	\$ 1,077,446
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 873,792	\$ 873,792	\$ 873,792	\$ 873,792
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,951,238	\$ 1,951,238	\$ 1,951,238	\$ 1,951,238
Veterans Mobile Application	Information Technology	L.1.1 HHS System Supports	Provides one location for veterans to get information about available local, state, and national resources and gives direct access to the Veterans Crisis Line from the U.S. Department of Veterans Affairs. This line is a free, confidential, 24-hour service to help veterans transitioning back to civilian life with mental health or any other challenges.	2.3.1, 3.1.3, 3.2.1, 3.2.2, 4.1.2	GR	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Promoting Integration of Primary and Behavioral Health Care	Mental Health Services - Other	L.1.1 HHS System Supports	Provides the opportunity to build a sustainable model for promoting integration of primary care and behavioral health services. Through a two-part approach - enhancing service delivery through care coordination between services and increasing access points through co-location and innovative partnerships - Texas plans to build system capacity related to integrated health.	2.2.1, 2.2.2, 2.4.2, 2.5.2, 4.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 1,207,620	\$ 1,972,914	\$ 1,977,279	\$ 1,974,896
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,207,620	\$ 1,972,914	\$ 1,977,279	\$ 1,974,896
Advancing Wellness and Resilience in Education	Staff	L.1.1 HHS System Supports	Increase awareness of mental health issues among school-age youth, providing training for school personnel and other adults who interact with school-age youth to detect and respond to mental health issues, and connecting school-age youth who may have behavioral health issues and their families to needed services.	1.2.1, 1.2.2, 2.1.1, 2.3.1	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 57,883	\$ 57,883	\$ 57,883	\$ 57,883
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 57,883	\$ 57,883	\$ 57,883	\$ 57,883

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Children with Special Health Care Needs	Mental Health Services - Outpatient	L.1.2 IT Oversight & Program Support	Provides services and supports separate from medical care for children with complex or chronic conditions requiring a variety of services for the children and their families. Note: Program area provides strategic planning and coordination. No direct client services.	2.3.1, 3.1.3, 3.2.1, 3.2.2, 4.1.1	GR	\$ 65,551	\$ 65,551	\$ 65,551	\$ 65,551
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 65,551	\$ 65,551	\$ 65,551	\$ 65,551
Real-Time Behavioral Health Data Sharing	Information Technology	L.1.2 IT Oversight & Program Support	Expands real-time data sharing among jails, LMHA or local intellectual and developmental disability authority, to more quickly address the needs of justice-involved persons with behavioral health or IDD-related conditions.	1.1.2, 1.1.3, 1.2.1, 2.5.2, 5.1.2, 5.2.2	GR	\$ 412,718	\$ -	\$ -	\$ -
					GR-D	\$-	\$ -	\$ -	\$ -
					FF	\$ 22,547	\$ -	\$ -	\$ -
					IAC	\$-	\$ -	\$ -	\$ -
					Other	\$-	\$ -	\$ -	\$ -
					Subtotal	\$ 435,265	\$ -	\$ -	\$ -
Health and Human Services Commission, Subtotal						\$ 1,709,751,411	\$ 2,166,417,016	\$ 1,633,882,609	\$ 1,656,524,211

Texas Civil Commitment Office

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Sexually Violent Predator Behavioral Health Services	Substance Use Disorder Services - Prevention	M.1.1 Texas Civil Commitment Office	Substance abuse services for civilly committed sex offenders who reside in the community or in an agency operated/contracted facility. Mental health services for civilly committed sex offenders who reside in the community.	1.1.3, 2.3.2, 2.5.1, 2.5.2	GR	\$ 22,607	\$ 154,611	\$ 154,611	\$ 154,611
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 22,607	\$ 154,611	\$ 154,611	\$ 154,611
Texas Civil Commitment Office, Subtotal						\$ 22,607	\$ 154,611	\$ 154,611	\$ 154,611
Article II, Total						\$ 1,743,215,011	\$ 2,204,570,078	\$ 1,664,823,019	\$ 1,687,489,621

Article III

Texas School for the Deaf

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Unmet Staff Needs in Special Education Direct Services	Staff	Related and Support Services	Mental Health Counselor (State Classification: Health Specialist VI) to support the mental health needs of our students during evening hours through risk assessments, increased services and interventions.	2.5.2, 3.2.2	GR	\$ 73,428	\$ 70,434	\$ 70,434	\$ 70,434
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 73,428	\$ 70,434	\$ 70,434	\$ 70,434
Texas School for the Deaf, Subtotal						\$ 73,428	\$ 70,434	\$ 70,434	\$ 70,434

University of Texas Health Science Center at Houston

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Psychiatry and Behavioral Sciences Research	Research	E.3.1	Continued development through support and expansion of programs that are operational.	2.2.1, 2.2.2, 4.1.3	GR	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Psychiatry and Behavioral Sciences Research	Research	E.3.1	Continued development through support and expansion of clinical studies to track outcomes for clinical based research.	2.2.1, 2.2.2, 4.1.3	GR	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Psychiatry and Behavioral Sciences Research	Research	E.3.1	Continued development and support for expansion of the center for addiction.	2.2.1, 2.2.2, 4.1.3	GR	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Veterans Post-Traumatic Stress Disorder (PTSD) Study	Research	E.3.2	Integrated care study for veterans with post-traumatic stress disorder	2.2.1, 2.2.2, 4.1.3	GR	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Veterans PTSD Study	Research	E.3.2	Integrated care study for veterans with post-traumatic stress disorder, through evidence-based treatment to expand research	2.2.1, 2.2.2, 4.1.3	GR	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
University of Texas Health Science Center at Houston, Subtotal						\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000

University of Texas Health Science Center at Tyler

				Statewide Behavioral Health					
Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Mental Health Training Programs	Education and Training	D.1.1 Mental Health Training Programs	Support mental health workforce training programs in underserved areas including, but not limited to, Rusk and Terrell State Hospitals.	2.3.2, 2.4.1, 2.4.2, 2.4.3, 3.2.1	GR	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000
University of Texas Health Science Center at Tyler, Subtotal						\$ 6,730,000	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000

Texas Tech University Health Science Center

				Statewide Behavioral Health Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Program	Service Type	Agency Budget Strategy	Summary Description						
Campus Alliance for Telehealth Resources (CATR)	Mental Health Services - Other	D.4.1. Rural Health Care	The program formerly called TWITR ended and was transitioned to CATR, a redesigned program that delivers services to schools using an Extension for Community Healthcare Outcomes Model. The CATR Program will enlist participation among ISDs in and around the Lubbock and Amarillo area and create community learning collaboratives among participating schools, increase learning experience in virtual communities, expand force multiplication through interprofessional practice, and improve outcomes.	3.1.2, 3.2.1, 3.2.2	GR	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Texas Tech University Health Science Center, Subtotal						\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000

Higher Education Coordinating Board

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Child Psychiatry Access Network (CPAN)	Mental Health Services - Other	D.1.7 Child Mental Health Care Consortium	Child Psychiatry Access Network (CPAN); Provides consultation services, referrals and education to PCPs to enable them to support their child and adolescent patients' mental health needs.	2.1.2., 2.2.1., 2.3.2., 2.4.1., 2.4.2, 5.2.3.	GR	\$ 3,338,245	\$ 16,376,439	\$ 14,706,987	\$ 14,716,083
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,338,245	\$ 16,376,439	\$ 14,706,987	\$ 14,716,083
Texas Child Health Access Through Telemedicine (TCHATT)	Mental Health Services - Other	D.1.7 Child Mental Health Care Consortium	TCHATT provides short-term mental health services to students identified as having a need by partner schools via telemedicine.	2.1.2., 2.2.1., 2.3.2., 2.4.1., 2.4.2, 5.2.3.	GR	\$ 3,734,319	\$ 25,339,797	\$ 24,666,620	\$ 25,238,029
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,734,319	\$ 25,339,797	\$ 24,666,620	\$ 25,238,029
Texas Child Mental Health Care Consortium – CPWE	Mental Health Services – Outpatient	D.1.7 Child Mental Health Care Consortium	Community Psychiatry Workforce Expansion (CPWE); Partner with LMHAs and Community Mental Health services, offering rotations to 1) expose Residents to public health environments and 2) increase mental health services to children and adolescents.	2.1.2., 2.2.1., 2.3.2., 2.4.1., 2.4.2, 5.2.3.	GR	\$ 744,270	\$ 6,313,643	\$ 7,269,856	\$ 8,046,263
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 744,270	\$ 6,313,643	\$ 7,269,856	\$ 8,046,263

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Texas Child Mental Health Care Consortium - COSH	Infrastructure	D.1.7 Child Mental Health Care Consortium	Centralized Operations Support Hub (COSH) - provides centralized services to all HRIs participating in the Texas Child Mental Health Care Consortium to improve the collection of data, standardize services where possible and offer training that will help reduce costs & continuously improve operations.	2.1.2., 2.2.1., 2.3.2., 2.4.1., 2.4.2, 5.2.3.	GR	\$ 258,500	\$ 1,135,975	\$ 1,135,975	\$ 1,135,975
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 258,500	\$ 1,135,975	\$ 1,135,975	\$ 1,135,975
Texas Child Mental Health Care Consortium - External Eval	Mental Health Services – Other	D.1.7 Child Mental Health Care Consortium	External Evaluation - impartial review of programs to identify best practices and areas for improvement, analyze effectiveness of processes and assist with cost reviews.	2.1.2., 2.2.1., 2.3.2., 2.4.1., 2.4.2, 5.2.3.	GR	\$ -	\$ 500,000	\$ 375,000	\$ 375,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ 500,000	\$ 375,000	\$ 375,000
Texas Child Mental Health Care Consortium - CAP Fellows	Mental Health Services – Other	D.1.7 Child Mental Health Care Consortium	Child and Adolescent Psychiatry Fellowships (CAP Fellowships); Funding CAP fellowships to help increase the number of child and adolescent psychiatrists within the state.	2.1.2., 2.2.1., 2.3.2., 2.4.1., 2.4.2, 5.2.3.	GR	\$ 271,757	\$ 3,132,225	\$ 4,199,332	\$ 4,843,152
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 271,757	\$ 3,132,225	\$ 4,199,332	\$ 4,843,152
Texas Child Mental Health Care Consortium - Central Admin	Central Administration	D.1.7 Child Mental Health Care Consortium	Central Administration by UT System Administration. Provides overall administrative support for the TCMHCC. Includes an internal evaluation to assess reach and ability to achieve the initiatives intended goals.	2.1.2., 2.2.1., 2.3.2., 2.4.1., 2.4.2, 5.2.3.	GR	\$ 339,151	\$ 500,000	\$ 600,000	\$ 600,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 339,151	\$ 500,000	\$ 600,000	\$ 600,000
Texas Child Mental Health Care Consortium - Research	Research	D.1.7 Child Mental Health Care Consortium	Research; Development of two research networks focused on mental health research in the areas of childhood depression and childhood trauma with the goal of improving systems of care.	2.1.2., 2.2.1., 2.3.2., 2.4.1., 2.4.2, 5.2.3.	GR	\$ 289,193	\$ 5,000,000	\$ 5,580,660	\$ 5,019,340
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 289,193	\$ 5,000,000	\$ 5,580,660	\$ 5,019,340

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended		FY 2021 Budgeted		FY 2022 Appropriated		FY 2023 Appropriated	
Higher Education Coordinating Board, Subtotal						\$	8,975,435	\$	58,298,079	\$	58,534,430	\$	59,973,842
Article III, Total						\$	26,278,863	\$	75,598,513	\$	75,834,864	\$	77,274,276

Article IV

Supreme Court of Texas

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Judicial Commission on Mental Health	Education and Training	A.1.1 Appellate Court Operations	Judicial and legal stakeholder education for informed decision-making, improved judicial practices, and high-quality legal representation.	1.1.2, 1.1.3, 2.4, 3.2.1,	GR	\$ 123,146	\$ 248,729	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 123,146	\$ 248,729	\$ -	\$ -
Judicial Commission on Mental Health	Education and Training	B.1.2 Court Improvement Projects	Judicial and legal stakeholder education for informed decision-making, improved judicial practices, and high-quality legal representation.	1.1.2, 1.1.3, 2.4, 3.2.1,	GR	\$ 252,354	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 252,354	\$ -	\$ -	\$ -
Judicial Commission on Mental Health	Staff	B.1.2 Court Improvement Projects	JCMH staff works to create (i) judicial training, both in-person and online,(ii) tools and resources for judges such as a Bench Book and a Court Improvement Guide, (iii) peer to peer support through correspondence from a Jurist in Residence, (iv) guidance on judicial leadership, and (v) increased collaboration among the many legal stakeholders.	2.1.1,3.1.1	GR	\$ 540,357	\$ 566,125	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 540,357	\$ 566,125	\$ -	\$ -
Judicial Commission on Mental Health	Information Technology	B.1.2 Court Improvement Projects	JCMH grants are available to courts, state agencies, local governments, and non-profit organizations who demonstrably promote court improvement and/or capacity building and share a commitment to improving mental health services to Texans. Court improvement grants are awarded to strengthen courts and the administration of justice in relation to Texas’ mental health system. Capacity building grants are awarded to improve collaboration, communication, and training among courts and the mental health system stakeholders.	2.3.1, 2.3.2, 2.5.1	GR	\$ 207,288	\$ 220,000	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 207,288	\$ 220,000	\$ -	\$ -

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Judicial Commission on Mental Health	Workforce Development	B.1.2 Court Improvement Projects	Mental health specialty court(s) modeled after the child protections courts would use specially trained judges with both civil and criminal jurisdiction to travel to a cluster of counties to handle the mental health docket. A pilot project would include the cost of salary and fringe benefits for a judge and a court coordinator.	1.2.2, 2.1.1, 2.3.1, 2.4.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ -	\$ -	\$ -
Judicial Commission on Mental Health	Education and Training	B.1.4 Judicial Commission on Mental Health	Judicial and legal stakeholder education for informed decision-making, improved judicial practices, and high-quality legal representation.	1.1.2, 1.1.3, 2.4, 3.2.1,	GR	\$ -	\$ -	\$ 200,000	\$ 200,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ -	\$ 200,000	\$ 200,000
Judicial Commission on Mental Health	Staff	B.1.4 Judicial Commission on Mental Health	JCMH staff works to create (i) judicial training, both in-person and online,(ii) tools and resources for judges such as a Bench Book and a Court Improvement Guide, (iii) peer to peer support through correspondence from a Jurist in Residence, (iv) guidance on judicial leadership, and (v) increased collaboration among the many legal stakeholders.	2.1.1,3.1.1	GR	\$ -	\$ -	\$ 636,650	\$ 636,650
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ -	\$ 636,650	\$ 636,650
Judicial Commission on Mental Health	Information Technology	B.1.4 Judicial Commission on Mental Health	JCMH grants are available to courts, state agencies, local governments, and non-profit organizations who demonstrably promote court improvement and/or capacity building and share a commitment to improving mental health services to Texans. Court improvement grants are awarded to strengthen courts and the administration of justice in relation to Texas’ mental health system. Capacity building grants are awarded to improve collaboration, communication, and training among courts and the mental health system stakeholders.	2.3.1, 2.3.2, 2.5.1	GR	\$ -	\$ -	\$ 139,750	\$ 208,350
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ -	\$ 139,750	\$ 208,350

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Judicial Commission on Mental Health	Workforce Development	B.1.2 Court Improvement Projects	The JCMH has partnered with the Texas Health and Human Services Commission (HHSC) to develop a pilot project focused on enhancing coordination between courts and behavioral health providers. The Community Diversion Coordinator Pilot Program is intended to divert defendants with mental illness who are charged with nonviolent misdemeanor offenses from the criminal justice system.	1.2.2, 2.1.1, 2.3.1, 2.4.2	GR	\$ -	\$ 342,000	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ 342,000	\$ -	\$ -
Judicial Commission on Mental Health	Workforce Development	B.1.4 Judicial Commission on Mental Health	The JCMH has partnered with the Texas Health and Human Services Commission (HHSC) to develop a pilot project focused on enhancing coordination between courts and behavioral health providers. The Community Diversion Coordinator Pilot Program is intended to divert defendants with mental illness who are charged with nonviolent misdemeanor offenses from the criminal justice system.	1.2.2, 2.1.1, 2.3.1, 2.4.2	GR	\$ -	\$ -	\$ 273,600	\$ 205,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ 342,000	\$ 273,600	\$ 205,000
Supreme Court of Texas, Subtotal						\$ 1,123,145	\$ 1,376,854	\$ 1,250,000	\$ 1,250,000

Court of Criminal Appeals

				Statewide Behavioral Health Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Program	Service Type	Agency Budget Strategy	Summary Description						
Judicial and Court Personnel Mental Health Education and Training Program	Education and Training	B.1.1 Judicial Education	The program(s) will be designed to follow a master strategic plan to assist criminal justice stakeholders in identifying, assessing, and providing proper treatment for alleged offenders with mental health conditions. The program will encompass an appreciation for mental health disorders, treatment options and legislative enactments designed to facilitate proper treatment, deferment or placement of mentally impaired people. An across-the-board approach to statewide mental health behavioral issues will allow all stakeholders to understand the roles of all involved as to best address the needs of citizens.	2.4.2, 3.2.2	GR	\$ 149,383	\$ 437,500	\$ 437,500	\$ 437,500
					GR-D	\$ 131,000	\$ 131,000	\$ 131,000	\$ 131,000
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 280,383	\$ 568,500	\$ 568,500	\$ 568,500
Court of Criminal Appeals, Subtotal						\$ 280,383	\$ 568,500	\$ 568,500	\$ 568,500

Office of Court Administration

				Statewide Behavioral Health Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Program	Service Type	Agency Budget Strategy	Summary Description						
Grants to Counties for Mental Health Public Defenders	Mental Health Services - Other	D.1.1 Texas Indigent Defense Practices and Procedures	Grants to Counties to Create/Expand Mental Health Defender Programs. Attorneys & social workers represent defendants with mental illness, provide jail release planning, service referrals, mitigation investigations, and other support and advocacy to improve outcomes.	1.1.2, 4.2.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ 3,156,586	\$ 1,698,412	\$ 2,500,000	\$ 2,500,000
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,156,586	\$ 1,698,412	\$ 2,500,000	\$ 2,500,000
Office Court Administration, Subtotal						\$ 3,156,586	\$ 1,698,412	\$ 2,500,000	\$ 2,500,000
Article IV, Total						\$ 4,560,114	\$ 3,643,766	\$ 4,318,500	\$ 4,318,500

Article V

Texas Commission on Jail Standards

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Mental Health Training	Mental Health Services - Other	A.2.2 Management Consultation	Three Mental Health Trainers to provide 8 hours of Texas Commission on Law Enforcement accredited training. Management Consultation Providing Management Training. Art. IX, Sec. 10.04 Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.	1.1.2	GR	\$ 169,003	\$ 160,532	\$ 186,933	\$ 186,933
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 169,003	\$ 160,532	\$ 186,933	\$ 186,933
Prisoner Safety Fund	Mental Health Services - Other	C.1.1 Prisoner Safety Grant	Award grants to counties for the purchase of equipment that will enable tele-mental health services in jails.	1.1.2	GR	\$ 57,262	\$ 64,645	\$ -	\$ -
					GR-D	\$ 134,260	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 191,522	\$ 64,645	\$ -	\$ -
Texas Commission on Jail Standards, Subtotal						\$ 360,525	\$ 225,177	\$ 186,933	\$ 186,933

Texas Department of Criminal Justice

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Diversion Programs/ Specialized Mental Health Caseloads	Mental Health Services - Other	A.1.2. Diversion Programs	Support specialized community supervision caseloads for offenders with mental health disorders.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.1, 4.1.2, 4.1.3	GR	\$ 4,942,665	\$ 3,715,531	\$ 3,541,976	\$ 3,715,531
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 72,713	\$ -	\$ 173,555	\$ -
					Subtotal	\$ 5,015,378	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531
Diversion Programs/ Discretionary Grants- Substance Abuse Programs	Substance Use Disorder Services - Outpatient	A.1.2. Diversion Programs	Provide grants to local adult probation departments for outpatient programs to divert offenders with substance abuse disorders from further court action and/or prison.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.3	GR	\$ 13,966,270	\$ 8,956,305	\$ 8,620,698	\$ 8,956,305
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 679,126	\$ -	\$ 335,607	\$ -
					Subtotal	\$ 14,645,396	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305
Diversion Programs/ Residential Services Grants - Substance Abuse	Substance Use Disorder Services - Other	A.1.2. Diversion Programs	Provide grants to local adult probation departments to divert offenders with substance abuse disorders from prison through residential beds for substance abuse treatment.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.3	GR	\$ 49,552,638	\$ 51,233,947	\$ 49,010,551	\$ 51,233,947
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 3,553,036	\$ -	\$ 2,223,396	\$ -
					Subtotal	\$ 53,105,674	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947
Diversion Programs/ Substance Abuse Felony Punishment Facilities (SAFPF) Aftercare	Substance Use Disorder Services - Outpatient	A.1.2. Diversion Programs	Provide funding to local adult probation departments for continuum of care management services and aftercare outpatient counseling for felony substance abuse probationers after their release from a Texas Department of Criminal Justice (TDCJ) SAFPf.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.3	GR	\$ 1,929,243	\$ 2,300,000	\$ 2,221,789	\$ 2,300,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 67,115	\$ -	\$ 78,211	\$ -
					Subtotal	\$ 1,996,358	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Community Corrections	Substance Use Disorder Services - Prevention	A.1.3. Community Corrections	Provide formula funding to Community Supervision and Corrections Departments for substance abuse services to serve primarily as diversions from prison.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.2	GR	\$ 11,180,810	\$ 8,083,687	\$ 7,593,810	\$ 8,083,687
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 441,941	\$ -	\$ 489,877	\$ -
					Subtotal	\$ 11,622,751	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687
Treatment Alternatives to Incarceration Program (TAIP)	Substance Use Disorder Services - Prevention	A.1.4. Treatment Alternatives to Incarceration	Provide grants to local adult probation departments for treatment to divert offenders from incarceration, including screening, evaluation, and referrals to appropriate services. <i>(IAC with HHSC to provide outpatient substance abuse treatment services for adult probationers in TAIP).</i>	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2	GR	\$ 9,774,012	\$ 10,298,411	\$ 9,498,410	\$ 10,298,411
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ 475,565	\$ 975,000	\$ 475,565	\$ 475,565
					Other	\$ 524,398	\$ -	\$ 800,000	\$ -
					Subtotal	\$ 10,773,975	\$ 11,273,411	\$ 10,773,975	\$ 10,773,976
Special Needs Programs and Services/ Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) - Adult	Mental Health Services - Outpatient	B.1.1. Special Needs Programs and Services	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for adult offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.1, 4.1.2, 4.1.3	GR	\$ 19,421,620	\$ 22,128,486	\$ 22,153,486	\$ 22,153,486
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 19,421,620	\$ 22,128,486	\$ 22,153,486	\$ 22,153,486
Special Needs Programs and Services/ TCOOMMI - Juvenile	Mental Health Services - Outpatient	B.1.1. Special Needs Programs and Services	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for juvenile offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.1, 4.1.2, 4.1.3	GR	\$ 2,562,664	\$ 3,664,003	\$ 3,664,003	\$ 3,664,003
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,562,664	\$ 3,664,003	\$ 3,664,003	\$ 3,664,003

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Unit and Psychiatric Care	Mental Health Services - Other	C.1.8. Unit and Psychiatry Care	Provide mental health care for incarcerated inmates.	2.3.2, 2.4.1, 2.4.2, 2.4.3, 3.2.1, 3.2.2, 4.1.3	GR	\$ 58,045,385	\$ 52,741,916	\$ 54,001,916	\$ 54,001,916
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 58,045,385	\$ 52,741,916	\$ 54,001,916	\$ 54,001,916
Managed Health Care - Pharmacy	Mental Health Services - Other	C.1.10. Managed Health Care- Pharmacy	Provide pharmacy services, both preventative and medically necessary care, consistent with standards of good medical practice for mental health cases.	2.3.2, 3.2.1, 3.2.2	GR	\$ 2,960,525	\$ 3,468,944	\$ 3,528,944	\$ 3,528,944
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,960,525	\$ 3,468,944	\$ 3,528,944	\$ 3,528,944
Treatment Services/Parole Special Needs	Mental Health Services - Other	C.2.3. Treatment Services	Provide specialized parole supervision and services for offenders with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities. Provide subsidized psychological counseling to sex offenders.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.2, 3.2.1, 3.2.2, 4.1.3	GR	\$ 3,838,921	\$ 1,629,583	\$ 1,629,583	\$ 1,629,583
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,838,921	\$ 1,629,583	\$ 1,629,583	\$ 1,629,583
Treatment Services/Sex Offender Treatment Program	Mental Health Services - Other	C.2.3. Treatment Services	Provide sex offender education for lower risk inmates, through a four-month program addressing healthy sexuality, anger management, and other areas. Provide sex offender treatment for higher risk inmates, through a nine-month or 18-month intensive program using a cognitive-behavioral model.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.2, 3.2.1, 3.2.2	GR	\$ 3,514,050	\$ 3,216,200	\$ 3,216,200	\$ 3,216,200
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,514,050	\$ 3,216,200	\$ 3,216,200	\$ 3,216,200

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Reentry Initiatives/ Transitional Coordinators	Mental Health Services - Other	C.2.3. Treatment Services	Provide for 10 designated reentry transitional coordinators for special needs inmates.	1.1.3, 2.1.2, 4.1.3	GR	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937
Substance Abuse Felony Punishment Facilities (SAFPF)	Substance Use Disorder Services - Other	C.2.4. Substance Abuse Felony Punishment	Provide six-month substance abuse program for inmates, or nine-month program for special needs inmates, sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Upon completion, inmates must complete a Transitional Treatment Center for residential and outpatient care/counseling.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 4.1.1, 4.1.2, 4.1.3	GR	\$ 37,605,643	\$ 49,704,508	\$ 49,704,508	\$ 49,704,508
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 16,027	\$ 16,028	\$ 16,027	\$ 16,028
					Subtotal	\$ 37,621,670	\$ 49,720,536	\$ 49,720,535	\$ 49,720,536
In-Prison Substance Abuse Treatment and Coordination	Substance Use Disorder Services - Other	C.2.5. In-Prison SA Treatment & Coordination	Provide a six-month substance abuse program for inmates within six months of parole release. Upon completion, inmates must complete a Transitional Treatment Center for residential and outpatient care/counseling.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.4	GR	\$ 25,496,099	\$ 20,663,077	\$ 20,663,076	\$ 20,663,077
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 25,496,099	\$ 20,663,077	\$ 20,663,076	\$ 20,663,077
Driving While Intoxicated (DWI) Treatment	Substance Use Disorder Services - Other	C.2.5. In-Prison SA Treatment & Coordination	Provide a six-month program that provides a variety of educational modules that accommodate the diversity of needs presented in the DWI inmate population, including treatment activities, group and individual therapy.	1.1.1, 1.1.2, 1.1.3, 2.3.2	GR	\$ 3,408,742	\$ 3,830,769	\$ 3,830,768	\$ 3,830,769
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,408,742	\$ 3,830,769	\$ 3,830,768	\$ 3,830,769

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
State Jail Substance Abuse Treatment	Substance Use Disorder Services - Other	C.2.5. In-Prison SA Treatment & Coordination	Provide a substance abuse program for inmates who have been convicted of a broad range of offenses and are within four months of release. The program is designed to meet the needs of the diverse characteristics of TDCJ's state jail population.	1.1.1, 1.1.2, 1.1.3, 2.3.2	GR	\$ 2,724,591	\$ 2,731,251	\$ 2,731,250	\$ 2,731,251
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 2,606	\$ 2,605	\$ 2,606	\$ 2,605
					Subtotal	\$ 2,727,197	\$ 2,733,856	\$ 2,733,856	\$ 2,733,856
Substance Abuse Treatment and Coordination	Substance Use Disorder Services - Other	C.2.5. In-Prison SA Treatment & Coordination	Provide support services for pre-release substance abuse facilities, to include alcoholism and drug counseling, treatment programs, and continuity of care services.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.4	GR	\$ 4,836,731	\$ 5,481,843	\$ 5,481,842	\$ 5,481,843
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 4,836,731	\$ 5,481,843	\$ 5,481,842	\$ 5,481,843
Parole Supervision	Substance Use Disorder Services - Outpatient	E.2.1. Parole Supervision	Provides outpatient substance abuse counseling to parolees.	2.3.2	GR	\$ 3,926,066	\$ 1,746,545	\$ 1,746,544	\$ 1,746,545
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,926,066	\$ 1,746,545	\$ 1,746,544	\$ 1,746,545
Intermediate Sanction Facility Treatment	Substance Use Disorder Services - Other	E.2.3. Intermediate Sanction Facilities	Provide substance abuse and or cognitive treatment slots for Intermediate Sanction Facility beds.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.4	GR	\$ 4,073,966	\$ 6,262,715	\$ 6,262,714	\$ 6,262,715
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 4,073,966	\$ 6,262,715	\$ 6,262,714	\$ 6,262,715
Texas Department of Criminal Justice, Subtotal						\$ 269,998,105	\$ 263,256,291	\$ 264,101,849	\$ 264,101,856

Texas Juvenile Justice Department

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Special Needs Diversionary Program	Mental Health Services - Other	A.1.3. Community Programs	Provides grants to probation departments for mental health treatment and specialized supervision to rehabilitate juvenile offenders and prevent them from penetrating further into the criminal justice system.	1.1.1, 1.1.2, 1.1.3, 3.2.1, 3.2.2, 4.1.2, 4.1.3, 4.2.2	GR	\$ 1,895,175	\$ 1,895,175	\$ 1,895,175	\$ 1,895,175
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,895,175	\$ 1,895,175	\$ 1,895,175	\$ 1,895,175
Community Programs	Mental Health Services - Other	A.1.3. Community Programs	Provides assistance to local juvenile probation departments for community-based services for misdemeanors, enhanced community-based services for felons, and other behavioral health programs.	1.1.1, 1.1.2, 1.1.3, 3.2.1, 3.2.2, 4.1.2, 4.1.3, 4.2.2	GR	\$ 36,901,391	\$ 36,901,392	\$ 36,901,392	\$ 36,901,392
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
					Subtotal	\$ 38,051,391	\$ 38,051,392	\$ 38,051,392	\$ 38,051,392
Commitment Diversion Initiatives	Mental Health Services - Other	A.1.5. Commitment Diversion Initiatives	Funding to local juvenile probation departments for community based and/or residential alternatives to commitment to state residential facilities.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.4, 4.1.2, 4.1.3, 4.2.2	GR	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500
Mental Health Services Grants	Mental Health Services - Other	A.1.7. Mental Health Service Grants	Provide grants and technical assistance to local juvenile probation departments for mental health services.	4.1.1, 4.1.2, 4.1.3,4.2.2	GR	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Regional Diversion Alternatives	Mental Health Services Grants	A.1.8 Regional Diversion Alternatives	Provide discretionary grants to local juvenile probation departments to build additional mental health resources.	4.1.1, 4.1.2, 4.1.3,4.2.2	GR	\$ 1,500,000	\$ 1,500,000	\$ 2,500,000	\$ 2,500,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,500,000	\$ 1,500,000	\$ 2,500,000	\$ 2,500,000
Psychiatric Care	Mental Health Services - Other	B.1.1. Orientation and Assessment & B.1.7 Psychiatric Care	Psychiatric services provided by contracted psychiatric providers for services to youth who are assigned to intake and assessment unit or to youth who later develop a mental health need while in Texas Juvenile Justice Department residential facilities.	2.3.2, 2.3.3, 2.5.2	GR	\$ 1,356,282	\$ 1,336,462	\$ 1,837,806	\$ 1,837,806
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,356,282	\$ 1,336,462	\$ 1,837,806	\$ 1,837,806
General Rehabilitation Treatment	Mental Health Services - Other	B.1.8. Integrated Rehabilitation Treatment	Supports all rehabilitation treatment services to target population including case management, correctional counseling, ongoing assessment of risk and protective factors, case planning, review by multi-disciplinary team (MDT), crisis intervention and management, reintegration planning, and family involvement.	2.3.1, 2.3.2, 2.3.3, 2.4.1, 2.4.2, 2.4.3, 2.5.2, 2.5.4, 4.1.2	GR	\$ 5,911,129	\$ 5,911,129	\$ 5,981,689	\$ 5,973,415
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 5,911,129	\$ 5,911,129	\$ 5,981,689	\$ 5,973,415
Specialized Rehabilitation Treatment	Mental Health Services - Other	B.1.8. Integrated Rehabilitation Treatment	Four specialized treatment programs: sexual behavior, capital/serious violent offender, alcohol/other drug, and mental health. Services provided by licensed/certified staff include assessment, group and/or individual counseling, MDT collaboration, and re-integration planning. <i>(IAC with HHSC to provide alcohol/other drug treatment).</i>	1.2.2, 2.3.2, 2.4.1, 2.4.2, 2.4.3, 2.5.2	GR	\$ 4,102,081	\$ 7,111,035	\$ 6,866,234	\$ 6,891,341
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ 691,000	\$ 691,000	\$ 691,000	\$ 691,000
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 4,793,081	\$ 7,802,035	\$ 7,557,234	\$ 7,582,341

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Parole Programs and Services	Mental Health Services - Other	C.1.2. Parole Programs and Services	Youth who have completed specialized treatment in residential placements required aftercare services in those areas as a condition of their parole in order to improve outcomes.	1.1.3, 1.2.2, 2.3.2, 2.4.1, 2.4.2, 2.4.3, 2.5.2, 2.5.4	GR	\$ 1,268,674	\$ 1,157,623	\$ 1,108,731	\$ 1,110,411
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,268,674	\$ 1,157,623	\$ 1,108,731	\$ 1,110,411
Texas Juvenile Justice Department, Subtotal						\$ 88,446,585	\$ 91,324,669	\$ 92,602,880	\$ 92,621,393

Texas Military Department

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Mental Health Counseling	Staff	C.1.3 Mental Health Initiative	Provide counseling services, crisis intervention, and prevention training to adult Texas military members, dependents, and Texas Military Department employees.	2.3.1, 2.3.2, 2.4.2, 2.4.3, 2.5.2, 3.1.1, 3.1.3, 4.1.1	GR	\$ 803,261	\$ 934,900	\$ 956,700	\$ 934,900
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 803,261	\$ 934,900	\$ 956,700	\$ 934,900
Mental Health Counseling	Information Technology	C.1.3 Mental Health Initiative	Enhanced case and records system for client and program management	5.1.2	GR	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000
Sexual Assault Response Coordinator	Staff	C.1.3 Mental Health Initiative	Provide counseling services that specializes in military sexual trauma and interpersonal violence to members of the Texas Military Department.	2.3.1, 2.3.2, 2.4.2, 2.4.3, 2.5.2, 3.1.1, 3.1.3, 4.1.1	GR	\$ 43,750	\$ 43,750	\$ 43,750	\$ 43,750
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 43,750	\$ 43,750	\$ 43,750	\$ 43,750
Texas Military Department, Subtotal						\$ 872,011	\$ 988,650	\$ 1,010,450	\$ 988,650

Texas Commission on Law Enforcement

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Texas Law Enforcement Peer Network	Mental Health Services - Other	B.1.2. Technical Assistance	Establishment of a mental health peer network for law enforcement officers.	2.3.2, 2.3.3	GR	\$ -	\$ -	\$ 525,910	\$ 525,910
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ -	\$ 525,910	\$ 525,910
Texas Commission on Law Enforcement, Subtotal						\$ -	\$ -	\$ 525,910	\$ 525,910
Article V, Total						\$ 359,677,226	\$ 355,794,787	\$ 358,428,022	\$ 358,424,742

Article VIII

Board of Dental Examiners

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Article III/Texas State Board of Dental Examiners Peer Assistance Program	Substance Use Disorder Services - Other	A.1.2. Peer Assistance Program	Provide treatment to dentists impaired by chemical dependency or mental illness through the peer assistance program.	2.3.2, 2.3.3, 2.4.1, 2.4.2, 2.4.3	GR	\$ 128,063	\$ 132,240	\$ 132,240	\$ 132,240
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 128,063	\$ 132,240	\$ 132,240	\$ 132,240
Board of Dental Examiners, Subtotal						\$ 128,063	\$ 132,240	\$ 132,240	\$ 132,240

Board of Pharmacy

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Peer Assistance Program	Substance Use Disorder Services - Other	B.1.2. Peer Assistance	Provide a peer assistance program for licensed people impaired by chemical dependency or mental illness.	2.3.2, 2.3.3	GR	\$ 243,004	\$ 243,005	\$ 294,202	\$ 294,203
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 243,004	\$ 243,005	\$ 294,202	\$ 294,203
Prescription Monitoring Program	Substance Use Disorder Services - Other	B.1.3	The Texas Prescription Monitoring Program (PMP) collects and monitors prescription data for all Schedule II, III, IV, and V Controlled Substances (CS) dispensed by a pharmacy in Texas or to a Texas resident from a pharmacy located in another state. The PMP also provides a database for monitoring patient prescription history for practitioners and the ordering of Texas Schedule II Official Prescription Forms. Pharmacists and prescribers (other than a veterinarian) are required to check the patient's PMP history before dispensing or prescribing opioids, benzodiazepines, barbiturates, or carisoprodol.	5.2.3	GR	\$ -	\$ -	\$ 2,457,038	\$ 2,519,838
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ -	\$ 2,457,038	\$ 2,519,838
Board of Pharmacy, Subtotal						\$ 243,004	\$ 243,005	\$ 2,751,240	\$ 2,814,041

Board of Veterinary Medical Examiners

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Texas Pharmacy-Peer Assistance	Substance Use Disorder Services - Other	A.2.2 Peer Assistance	Provide a peer assistance program for licensed Veterinary Medical Examiners.	2.3.2, 2.3.3	GR	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Board of Veterinary Medical Examiners, Subtotal						\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

Optometry Board

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Peer Assistance Program	Substance Use Disorder Services - Other	A.1.4/A.1.5. Peer Assistance	Provide a peer assistance program for licensed Optometrists.	2.3.2, 2.3.3	GR	\$ 36,000	\$ 36,000	\$ 47,000	\$ 47,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 36,000	\$ 36,000	\$ 47,000	\$ 47,000
Optometry Board, Subtotal						\$ 36,000	\$ 36,000	\$ 47,000	\$ 47,000

Board of Nursing

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Texas Peer Assistance Program for Nurses	Substance Use Disorder Services - Other	B.1.2. Peer Assistance	The purpose of the peer assistance program is to protect the citizens of Texas from unsafe nurses by providing a program for nurses with chemical abuse or dependency and certain mental health diagnoses to receive treatment and monitoring for impairment and return to work as safe, competent nurses.	2.3.1, 2.3.2, 2.3.3	GR	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458
Board of Nursing, Subtotal						\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458

Medical Board

				Statewide Behavioral Health					
Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2020 Expended	FY 2021 Budgeted	FY 2022 Appropriated	FY 2023 Appropriated
Texas Physician Health Program	Staff	B.1.2. Physician Health Program	The Texas Physician Health Program (TXPHP) provides oversight and monitoring services for licensees needing assistance to ensure they can safely practice. TXPHP does not directly treat participants for behavioral health issues or any other services. The program began in 2010.	2.3.1, 2.3.2, 2.3.3	GR	\$ 681,537	\$ 678,046	\$ 641,482	\$ 637,992
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 681,537	\$ 678,046	\$ 641,482	\$ 637,992
Medical Board, Subtotal						\$ 681,537	\$ 678,046	\$ 641,482	\$ 637,992
Article VIII, Total						\$ 2,139,062	\$ 2,139,749	\$ 4,622,240	\$ 4,681,731

7. Estimated Behavioral Health Expenditures in Medicaid and Children’s Health Insurance Program (CHIP): Fiscal Years 2017-2022

Medicaid

Fund Type	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
General Revenue	\$	647,672,126	\$	664,130,259	\$	653,105,673	\$	540,003,619	\$	597,035,577	\$	710,082,771
Federal Funds	\$	875,008,897	\$	917,055,623	\$	947,524,869	\$	1,026,719,294	\$	1,289,365,917	\$	1,229,056,741
Total	\$	1,522,681,023	\$	1,581,185,882	\$	1,600,630,542	\$	1,566,722,913	\$	1,886,401,494	\$	1,939,139,512

CHIP

Fund Type	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
General Revenue	\$	13,744,570	\$	15,518,108	\$	13,473,339	\$	9,798,881	\$	6,640,807	\$	9,637,197
Federal Funds	\$	31,157,651	\$	35,832,350	\$	32,432,414	\$	29,969,305	\$	22,939,623	\$	27,529,007
Total	\$	44,902,221	\$	51,350,458	\$	45,905,753	\$	39,768,186	\$	29,580,430	\$	37,166,204

8. Delivery System Reform Incentive Payment Mental Health Expenditures: Federal Fiscal Years (FFY) 2014-2021

Demonstration Years	Fund Type	Amount
Years 3-4 Expended (FFY 2014-15)	Intergovernmental Transfer/ General Revenue	N/A (counted elsewhere)
	Federal Funds	\$ 667,412,193
Years 5-6 Expended (FFY 2016-17)	Intergovernmental Transfer/ General Revenue	N/A (counted elsewhere)
	Federal Funds	\$ 819,896,736
Years 7-8 Expended (FFY 2018-19)	Intergovernmental Transfer/ General Revenue	N/A (counted elsewhere)
	Federal Funds	\$ 597,997,979
Year 9-10 Expended (FFY 2020-21)	Intergovernmental Transfer/ General Revenue	N/A (counted elsewhere)
	Federal Funds	\$ 802,634,902

The Delivery System Reform Incentive Payment (DSRIP) program under Texas’ Medicaid 1115 Transformation Waiver provides incentive payments to improve health care access, innovate care delivery, and improve outcomes. The two target populations of the DSRIP program are Medicaid enrollees and low-income, uninsured people, but DSRIP may also serve others, such as people on Medicare and commercial insurance. During waiver Demonstration Years 2-6 (Federal Fiscal Years 2013-17), each DSRIP project had a maximum value that could be earned for achieving specific project metrics each year. During waiver Demonstration Years 7-10 (Federal Fiscal Years 2018-21), DSRIP providers are reporting on outcome measures at the provider level rather than reporting on individual projects. DSRIP is funded at the federal matching assistance percentage, which varies each year and is approximately 56-68 percent. The non-federal share of DSRIP payments (about 32-44 percent) comes from intergovernmental transfers from local and state public entities. The DSRIP figures shown here represent the federal funds share of the payments only to avoid possibly double counting the non-federal share of the payments, which may already be counted in other expenditure figures, such as those provided elsewhere by HHSC.

List of Acronyms

Acronym	Full Name
APS	Adult Protective Services
ATCIC	Austin-Travis County Integral Care
CAP	Child and Adolescent Psychiatry
CATR	Campus Alliance for Telehealth Resources
CHIP	Children's Health Insurance Program
COSH	Centralized Operations Support Hub
COPD	Chronic Obstructive Pulmonary Disease
COPSD	Co-Occurring Psychiatric and Substance Use Disorder
CPAN	Child Psychiatry Access Network
CPWE	Community Psychiatry Workforce Expansion
CRCG	Community Resource Coordination Group
DFPS	Department of Family and Protective Services
DSHS	Department of State Health Services
DSRIP	Delivery System Reform Incentive Payment
DWI	Driving While Intoxicated
EHN	Emergence Health Network
FF	Federal Funds
FFY	Federal Fiscal Year
FY	Fiscal Year
FQHC	Federally Qualified Health Center
FTE	Full Time Employee
GAA	General Appropriations Act

Acronym	Full Name
GR	General Revenue
GR-D	General Revenue-Dedicated
H.B.	House Bill
HCA	Hospital Corporation of America
HCPC	Harris County Psychiatric Center
HHSC	Health and Human Services Commission
HPSA	Health Professional Shortage Areas
IAC	Interagency Contract
IDD	Intellectual and Developmental Disability
IOP	Intensive Outpatient Programs
JCMH	Judicial Commission on Mental Health
LBB	Legislative Budget Board
LBHA	Local Behavioral Health Authority
LCDC	Licensed Chemical Dependency Counselor
LCSW	Licensed Clinical Social Worker
LPC	Licensed Professional Counselor
LMHA	Local Mental Health Authority
MCOT	Mobile Crisis Outreach Team
MDT	Multi-Disciplinary Team
MHEC	Mental Health Emergency Center
MHDD	Mental Health and Developmental Disabilities
MHMR	Mental Health and Mental Retardation
MHMRTC	MHMR Tarrant County
MHPO	Mental Health Police Officer
OOG	Office of the Governor

Acronym	Full Name
PTSD	Post-Traumatic Stress Disorder
RHP	Regional Healthcare Partnership
S.B.	Senate Bill
SA	Substance Abuse
SAFPF	Substance Abuse Felony Punishment Facility
SAMHSA	Substance Abuse and Mental Health Services Administration
SBHCC	Statewide Behavioral Health Coordinating Council
SCI	Suicide Care Initiative
SIM	Sequential Intercept Model
SMI	Serious Mental Illness
SSLC	State Supported Living Center
SUD	Substance Use Disorder
TAIP	Treatment Alternatives to Incarceration Program
TCHAT	Texas Child Health Access Through Telemedicine
TCMHCC	Texas Child Mental Health Care Consortium
TCOOMMI	Texas Correctional Office on Offenders with Medical or Mental Impairments
TDCJ	Texas Department of Criminal Justice
TDHCA	Texas Department of Housing and Community Affairs
TTBH	Tropical Texas Behavioral Health
TTOR	Texas Targeted Opioid Response
TVC	Texas Veterans Commission
TXPHP	Texas Physician Health Program
UMCB	University Medical Center at Brackenridge
UT	University of Texas
UTMB	University of Texas Medical Branch

Acronym	Full Name
WTC	West Texas Centers

Appendix A. Ten-Year Behavioral Health Funding History

Article I
Office of the Governor

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Specialty Courts	Substance Use Disorder Services - Intervention	B.1.1. Criminal Justice	GR	\$ 1,179,944	\$ 2,204,262	\$ 2,304,247	\$ 2,179,554	\$ 2,677,576	\$ 3,062,931	\$ 2,115,643	\$ 2,440,038	\$ 2,238,554	\$ -
			GR-D	\$ 1,735,950	\$ 1,214,176	\$ 976,362	\$ 5,391,405	\$ 6,015,721	\$ 5,792,615	\$ 6,968,194	\$ 6,053,081	\$ 5,120,672	\$ 7,298,233
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 2,915,894	\$ 3,418,439	\$ 3,280,610	\$ 7,570,959	\$ 8,693,297	\$ 8,855,546	\$ 9,083,838	\$ 8,493,120	\$ 7,359,225	\$ 7,298,233
Juvenile Justice & Delinquency Prevention	Mental Health Services - Other	B.1.1. Criminal Justice	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ 997,280	\$ 1,152,285	\$ 2,252,880	\$ 1,789,419	\$ 3,153,960	\$ 1,773,028	\$ 868,898	\$ 1,833,278	\$ 2,228,396	\$ 458,507
			FF	\$ 1,875,328	\$ 673,814	\$ 305,364	\$ 379,919	\$ 578,957	\$ 404,848	\$ 1,412,350	\$ 1,209,220	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 2,872,608	\$ 1,826,099	\$ 2,558,244	\$ 2,169,338	\$ 3,732,917	\$ 2,177,876	\$ 2,281,248	\$ 3,042,498	\$ 2,228,396	\$ 458,507
Residential Substance Abuse Treatment	Substance Use Disorder Services - Intervention	B.1.1. Criminal Justice	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 1,991,275	\$ 2,443,379	\$ 1,211,008	\$ 1,091,150	\$ 690,696	\$ 936,979	\$ 1,116,889	\$ 1,237,499	\$ 1,653,754	\$ 2,693,301
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,991,275	\$ 2,443,379	\$ 1,211,008	\$ 1,091,150	\$ 690,696	\$ 936,979	\$ 1,116,889	\$ 1,237,499	\$ 1,653,754	\$ 2,693,301
Edward Byrne Memorial Justice Assistance Grants	Mental Health Services - Other	B.1.1. Criminal Justice	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 3,789,485	\$ 3,788,017	\$ 3,716,196	\$ 508,822	\$ 439,111	\$ 315,510	\$ 239,535	\$ 403,362	\$ 380,897	\$ 176,461
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 3,789,485	\$ 3,788,017	\$ 3,716,196	\$ 508,822	\$ 439,111	\$ 315,510	\$ 239,535	\$ 403,362	\$ 380,897	\$ 176,461

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Crime Victim Assistance	Mental Health Services - Other	B.1.1. Criminal Justice	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 10,909,895	\$ 12,018,233	\$ 11,757,418	\$ 12,955,218	\$ 16,811,982	\$ 59,289,988	\$ 61,561,393	\$ 19,351,871	\$ 36,651,305	\$ 24,924,160
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 10,909,895	\$ 12,018,233	\$ 11,757,418	\$ 12,955,218	\$ 16,811,982	\$ 59,289,988	\$ 61,561,393	\$ 19,351,871	\$ 36,651,305	\$ 24,924,160
Violence Against Women	Mental Health Services - Other	B.1.1. Criminal Justice	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 1,604,188	\$ 1,296,438	\$ 1,309,826	\$ 1,629,525	\$ 1,489,416	\$ 2,443,587	\$ 1,398,780	\$ 1,337,397	\$ 484,744	\$ 76,979
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,604,188	\$ 1,296,438	\$ 1,309,826	\$ 1,629,525	\$ 1,489,416	\$ 2,443,587	\$ 1,398,780	\$ 1,337,397	\$ 484,744	\$ 76,979
County Jail Medication	Substance Use Disorder Services – Intervention	B.1.1 Criminal Justice	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,958
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,958
Office of the Governor, Subtotal				\$ 24,083,344	\$ 24,790,606	\$ 23,833,302	\$ 25,925,014	\$ 31,857,420	\$ 74,019,486	\$ 75,681,682	\$ 33,865,746	\$ 48,758,320	\$ 35,634,599

Texas Veterans Commission

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Veterans Assistance Grants	Mental Health Services - Other	A.1.4. Veterans Outreach	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ 1,975,187	\$ 1,471,383	\$ 1,346,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,975,187	\$ 1,471,383	\$ 1,346,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Military Veteran Peer Network Program	Mental Health Services - Prevention	A.1.4. Veterans Outreach	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ 879,947	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 879,947	\$ -	\$ -	\$ -	\$ -	\$ -
General Assistance Grants	Mental Health Services - Other	B.1.1. General Assistance Grants	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ 2,150,000	\$ 1,225,000	\$ 2,000,000	\$ 1,750,000	\$ 3,971,834	\$ 5,275,000	\$ 5,825,000
			Subtotal	\$ -	\$ -	\$ -	\$ 2,150,000	\$ 1,225,000	\$ 2,000,000	\$ 1,750,000	\$ 3,971,834	\$ 5,275,000	\$ 5,825,000
Veteran Mental Health Program	Mental Health Services - Prevention	A.1.4. Veterans Outreach	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,511,000	\$ 1,919,000	\$ 1,669,000	\$ 1,069,000	\$ 1,044,000
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,511,000	\$ 1,919,000	\$ 1,669,000	\$ 1,069,000	\$ 1,044,000
Texas Veterans Commission, Subtotal				\$ 1,975,187	\$ 1,471,383	\$ 1,346,383	\$ 2,150,000	\$ 2,104,947	\$ 3,511,000	\$ 3,669,000	\$ 5,640,834	\$ 6,344,000	\$ 6,869,000
Article I, Total				\$ 26,058,531	\$ 26,261,989	\$ 25,179,685	\$ 28,075,014	\$ 33,962,367	\$ 77,530,486	\$ 79,350,682	\$ 39,506,580	\$ 55,102,320	\$ 42,503,599

Article II

Department of Family and Protective Services

		Agency Budget Strategy	Fund Type	Fiscal Year										
Program	Service Type			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Substance Abuse Prevention and Treatment Services	Substance Abuse Services - Intervention & Treatment	B.1.7	GR	\$ 1,323,547	\$ 916,764	\$ 1,150,651	\$ 1,840,104	\$ 2,433,376	\$ 2,844,635	\$ 3,961,508	\$ 5,129,053	\$ 5,643,429	\$ 5,485,629	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ 1,091,309	\$ 627,746	\$ 585,760	\$ 345,448	\$ 542,981	\$ 697,245	\$ 958,023	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 2,414,856	\$ 1,544,510	\$ 1,736,411	\$ 2,185,552	\$ 2,976,357	\$ 3,541,880	\$ 4,919,531	\$ 5,129,053	\$ 5,643,429	\$ 5,485,629	
Other Child Protective Services Purchased Services	Intervention & Treatment Services	B.1.8	GR	\$ 8,337,933	\$ 6,194,323	\$ 6,144,067	\$ 3,873,426	\$ 5,117,694	\$ 5,304,172	\$ 6,100,871	\$ 13,520,901	\$ 13,704,213	\$ 15,382,404	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ 8,123,993	\$ 6,325,771	\$ 7,742,026	\$ 9,765,877	\$ 13,866,311	\$ 14,278,962	\$ 15,209,063	\$ 14,647,642	\$ 14,846,231	\$ 10,389,640	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 16,461,926	\$ 12,520,094	\$ 13,886,093	\$ 13,639,303	\$ 18,984,005	\$ 19,583,134	\$ 21,309,934	\$ 28,168,543	\$ 28,550,444	\$ 25,772,044	
APS Emergency Client Services- Mental Health Services	Intervention & Treatment Services	D.1.3	GR	\$ 3,192	\$ 4,908	\$ 66,726	\$ 49,212	\$ 103,792	\$ 100,469	\$ 71,849	\$ 49,314	\$ 42,810	\$ 24,781	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ 408,425	\$ 377,367	\$ 375,176	\$ 335,139	\$ 295,408	\$ 285,951	\$ 204,493	\$ 140,357	\$ 121,844	\$ 69,343	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 411,617	\$ 382,275	\$ 441,902	\$ 384,351	\$ 399,200	\$ 386,420	\$ 276,342	\$ 189,671	\$ 164,654	\$ 94,124	
Post- Adoption/Post- Permanency Purchased	Mental Health Services - Other	B.1.5	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,035,496	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,035,496	
Department of Family and Protective Services, Subtotal				\$ 19,288,399	\$ 14,446,879	\$ 16,064,406	\$ 16,209,206	\$ 22,359,562	\$ 23,511,434	\$ 26,505,807	\$ 33,487,267	\$ 34,358,527	\$ 32,387,293	

Department of State Health Services

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
HIV Care Services, Ryan White Part B HIV Grant Program	Mental Health Services - Outpatient	A.2.2. HIV/STD Prevention	GR	\$ 320,778	\$ 311,812	\$ 343,265	\$ 335,953	\$ 279,840	\$ 303,630	\$ 289,970	\$ 169,899	\$ 92,745	\$ 334,087
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 274,891	\$ 275,680	\$ 308,179	\$ 192,406	\$ 175,363	\$ 63,709	\$ 104,825	\$ 102,922	\$ 138,161	\$ 132,553
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,095	\$ 121,387	\$ 92,737	\$ -
			Subtotal	\$ 595,669	\$ 587,492	\$ 651,444	\$ 528,359	\$ 455,203	\$ 367,339	\$ 496,890	\$ 394,208	\$ 323,643	\$ 466,640
HIV Care Services, Ryan White Part B HIV Grant Program	Substance Use Disorder Services - Outpatient	A.2.2. HIV/STD Prevention	GR	\$ 71,201	\$ 69,646	\$ 9,305	\$ 11,139	\$ 30,027	\$ 37,987	\$ 17,464	\$ 7,999	\$ 5,316	\$ 22,954
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 93,441	\$ 70,492	\$ 155,575	\$ 66,286	\$ 68,230	\$ 81,291	\$ 37,472	\$ 13,209	\$ 16,506	\$ 37,773
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,592	\$ 1,038	\$ -
			Subtotal	\$ 164,642	\$ 140,138	\$ 164,880	\$ 77,425	\$ 98,257	\$ 119,278	\$ 54,936	\$ 25,800	\$ 22,860	\$ -
Maternal and Child Health Programs	Research	B.1.1. Maternal and Child Health	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Specialized Health and Social Services	Mental Health Services - Other	B.1.1. Maternal and Child Health	GR	\$ 54,046	\$ 42,002	\$ 41,544	\$ 42,915	\$ 44,877	\$ 35,208	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 54,046	\$ 42,002	\$ 41,544	\$ 42,915	\$ 44,877	\$ 35,208	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,829	\$ 83,312	\$ 83,312	\$ 83,312
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 108,092	\$ 84,005	\$ 83,088	\$ 85,830	\$ 89,755	\$ 70,416	\$ 56,829	\$ 83,312	\$ 83,312	\$ 83,312

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
TCID Behavioral Health Services	Mental Health Services - Inpatient/ Residential	A.2.5. TX Center for Infectious Disease	GR	\$ 330,411	\$ 330,411	\$ 330,411	\$ 330,411	\$ 330,411	\$ 330,411	\$ 330,411	\$ 224,748	\$ 323,280	\$ 393,021
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 330,411	\$ 330,411	\$ 330,411	\$ 330,411	\$ 330,411	\$ 330,411	\$ 330,411	\$ 224,748	\$ 323,280	\$ 393,021
Department of State Health Services, Subtotal				\$ 1,198,814	\$ 1,142,046	\$ 1,229,823	\$ 1,022,025	\$ 973,626	\$ 887,444	\$ 939,066	\$ 728,068	\$ 753,095	\$ 1,053,700

Health and Human Services Commission

		Agency Budget Strategy	Agency Budget Strategy											
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Community Mental Health Services-Adults (Outpatient)	Mental Health Services - Outpatient	D.2.1. Community Mental Health Services - Adults	GR	\$ 201,949,908	\$ 198,287,763	\$ 202,248,298	\$ 252,232,303	\$ 237,301,624	\$ 231,316,068	\$ 251,800,696	\$ 283,247,365	\$ 273,513,356	\$ 304,471,470	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 62,191,765	\$ 67,770,239	\$ 70,196,151	\$ 56,389,079	\$ 38,147,008	\$ 35,620,527	\$ 40,965,536	\$ 33,971,338	\$ 36,815,092	\$ 37,404,599	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 264,141,673	\$ 266,058,002	\$ 272,444,449	\$ 308,621,382	\$ 275,448,632	\$ 266,936,595	\$ 292,766,232	\$ 317,218,703	\$ 310,328,448	\$ 341,876,069	
Community Mental Health Services-Adults (Inpatient)	Mental Health Services - Inpatient/ Residential	D.2.1. Community Mental Health Services - Adults	GR	\$ 4,792,246	\$ 4,554,651	\$ 4,000,000	\$ 428,905	\$ 453,922	\$ 4,552,699	\$ 4,557,660	\$ 4,557,660	\$ 4,557,660	\$ 4,557,660	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 4,792,246	\$ 4,554,651	\$ 4,000,000	\$ 428,905	\$ 453,922	\$ 4,552,699	\$ 4,557,660	\$ 4,557,660	\$ 4,557,660	\$ 4,557,660	\$ 4,557,660
Community Mental Health Services-Adults (All Other)	Mental Health Services - Other	D.2.1. Community Mental Health Services - Adults	GR	\$ 12,593,785	\$ 7,215,797	\$ 6,213,690	\$ 7,581,406	\$ 7,642,302	\$ 15,099,216	\$ 17,700,935	\$ 13,269,939	\$ 14,258,123	\$ 14,349,118	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 8,044,620	\$ 4,674,820	\$ 5,635,585	\$ 8,677,925	\$ 11,652,099	\$ 10,035,204	\$ 9,648,660	\$ 11,497,926	\$ 12,946,456	\$ 19,503,237	
			IAC	\$ 60,296	\$ 18,065	\$ 8,758	\$ 97,691	\$ 8,489	\$ 5,145	\$ 168,054	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ 221,000	\$ 8,079	\$ 117,095	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 20,698,701	\$ 11,908,682	\$ 11,858,033	\$ 16,578,022	\$ 19,310,969	\$ 25,256,660	\$ 27,517,649	\$ 24,767,865	\$ 27,204,579	\$ 33,852,355	
Community Mental Health Services - Children (Outpatient)	Mental Health Services - Outpatient	D.2.2. Community Mental Health Services - Children	GR	\$ 43,769,249	\$ 39,235,291	\$ 39,381,083	\$ 46,926,195	\$ 47,957,768	\$ 42,139,464	\$ 47,632,877	\$ 49,268,802	\$ 48,535,084	\$ 57,421,387	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 18,302,351	\$ 21,209,449	\$ 23,392,505	\$ 29,981,650	\$ 18,944,447	\$ 15,312,013	\$ 14,611,168	\$ 15,594,846	\$ 16,612,192	\$ 19,917,487	
			IAC	\$ 1,016,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 63,087,733	\$ 60,444,740	\$ 62,773,588	\$ 76,907,845	\$ 66,902,215	\$ 57,451,477	\$ 62,244,045	\$ 64,863,648	\$ 65,147,276	\$ 77,338,874	
Community Mental Health Services - Children (Inpatient)	Mental Health Services - Inpatient/ Residential	D.2.2. Community Mental Health Services - Children	GR	\$ 653,074	\$ 7,872	\$ -	\$ 203,312	\$ 211,959	\$ 761,496	\$ 761,210	\$ 761,210	\$ 761,210	\$ 761,210	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ 193,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 653,074	\$ 7,872	\$ 193,758	\$ 203,312	\$ 211,959	\$ 761,496	\$ 761,210	\$ 761,210	\$ 761,210	\$ 761,210	\$ 761,210

		Agency Budget Strategy	Agency Budget Strategy											
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Community Mental Health Services - Children (All Other)	Mental Health Services - Other	D.2.2. Community Mental Health Services - Children	GR	\$ 1,524,517	\$ 85,351	\$ 427,249	\$ 5,605,249	\$ 6,047,070	\$ 7,684,689	\$ 7,110,832	\$ 3,613,940	\$ 3,476,921	\$ 2,769,893	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ 1,707,060	\$ 845,833	\$ 1,206,227	\$ 1,212,258	\$ 1,491,792	\$ 1,247,507	\$ 6,465,714	\$ 3,720,593	\$ 3,352,453	\$ 1,149,532	
			IAC	\$ -	\$ 65,787	\$ 242,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 3,231,577	\$ 996,971	\$ 1,875,938	\$ 6,817,507	\$ 7,538,862	\$ 8,932,196	\$ 13,576,546	\$ 7,334,533	\$ 6,829,374	\$ 3,919,425	
Department of Family and Protective Services (DFPS) Relinquishment Slots	Mental Health Services - Inpatient/ Residential Slots	D.2.2. Community Mental Health Services - Children	GR	\$ -	\$ -	\$ -	\$ 532,570	\$ 846,089	\$ 3,382,991	\$ 3,478,875	\$ 1,571,167	\$ 1,306,919	\$ 1,774,022	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ 532,570	\$ 846,089	\$ 3,382,991	\$ 3,478,875	\$ 1,571,167	\$ 1,306,919	\$ 1,774,022	
Medicaid Services Capacity for High-Needs Children	Mental Health Services - Outpatient	D.2.2. Community Mental Health Services - Children	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,659	\$ -	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,659	\$ -	
Community Health Crisis Services (Outpatient)	Mental Health Services - Outpatient	D.2.3. Community Health Crisis Services	GR	\$ 51,740,626	\$ 57,996,830	\$ 59,273,295	\$ 76,079,882	\$ 85,058,436	\$ 59,200,149	\$ 58,667,777	\$ 59,366,468	\$ 57,772,174	\$ 59,395,034	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ 1,513,740	\$ 1,791,000	\$ 1,513,740	\$ 1,713,324	\$ 1,645,077	\$ 1,637,636	\$ 1,635,626	\$ 1,635,626	\$ 1,590,809	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 51,740,626	\$ 59,510,570	\$ 61,064,295	\$ 77,593,622	\$ 86,771,760	\$ 60,845,226	\$ 60,305,413	\$ 61,002,094	\$ 59,407,800	\$ 60,985,843	
Community Health Crisis Services (Residential)	Mental Health Services - Inpatient/ Residential	D.2.3. Community Health Crisis Services	GR	\$ 17,898,062	\$ 18,872,314	\$ 18,382,026	\$ 22,067,173	\$ 22,199,243	\$ 45,044,466	\$ 45,533,196	\$ 44,854,273	\$ 44,014,147	\$ 44,854,273	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 17,898,062	\$ 18,872,314	\$ 18,382,026	\$ 22,067,173	\$ 22,199,243	\$ 45,044,466	\$ 45,533,196	\$ 44,854,273	\$ 44,014,147	\$ 44,854,273	

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Community Health Crisis Services (All Other)	Mental Health Services - Other	D.2.3. Community Health Crisis Services	GR	\$ 12,391,690	\$ 5,077,840	\$ 5,308,646	\$ 5,289,138	\$ 5,491,865	\$ 17,656,602	\$ 16,193,028	\$ 12,698,141	\$ 12,713,815	\$ 2,490,074	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	782,942
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 12,391,690	\$ 5,077,840	\$ 5,308,646	\$ 5,289,138	\$ 5,491,865	\$ 17,656,602	\$ 16,193,028	\$ 12,698,141	\$ 12,713,815	\$ 3,273,016	
Jail-based Competency Restoration Program	Mental Health Services - Other	D.2.3. Community Health Crisis Services	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 871,500	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 871,500
NorthSTAR Behavioral Health Services	Mental Health Services - Other	Legacy DSHS D.2.4. NorthSTAR Behavioral Health Waiver	GR	\$ 37,302,695	\$ 33,801,378	\$ 34,052,822	\$ 39,702,917	\$ 40,483,963	\$ 47,769,061	\$ 21,191,603	\$ -	\$ -	\$ -	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 45,429,711	\$ 58,255,859	\$ 61,710,676	\$ 59,818,311	\$ 65,644,208	\$ 67,859,087	\$ 18,374,183	\$ -	\$ -	\$ -	\$ -
			IAC	\$ 13,640,452	\$ 21,416,328	\$ 21,918,841	\$ 21,375,035	\$ 20,885,861	\$ 26,892,578	\$ 606,490	\$ -	\$ -	\$ -	\$ -
			Other	\$ 4,600,000	\$ 3,597,017	\$ 5,927,509	\$ 278,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 100,972,858	\$ 117,070,582	\$ 123,609,848	\$ 121,174,894	\$ 127,014,032	\$ 142,520,726	\$ 40,172,276	\$ -	\$ -	\$ -	
Substance Abuse Treatment	Substance Use Disorder Services - Other	D.2.4. Substance Abuse Services	GR	\$ 12,145,946	\$ 12,718,105	\$ 12,712,251	\$ 20,600,264	\$ 21,089,083	\$ 18,570,189	\$ 25,998,573	\$ 28,340,913	\$ 22,404,807	\$ 21,201,680	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 74,330,217	\$ 58,191,538	\$ 58,215,041	\$ 58,847,202	\$ 71,856,563	\$ 67,632,368	\$ 67,976,428	\$ 86,953,220	\$ 102,401,719	\$ 113,889,093	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ 42,293	\$ 6,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 86,476,163	\$ 70,909,643	\$ 70,969,585	\$ 79,454,456	\$ 92,945,646	\$ 86,202,557	\$ 93,975,001	\$ 115,294,133	\$ 124,806,526	\$ 135,090,773	
Substance Abuse Prevention	Substance Use Disorder Services - Prevention	D.2.4. Substance Abuse Services	GR	\$ 5,981,053	\$ 6,540,767	\$ 6,556,038	\$ 6,356,539	\$ 6,900,890	\$ 6,939,823	\$ 9,947,133	\$ 9,932,008	\$ 9,265,110	\$ 8,195,219	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 36,535,432	\$ 34,326,764	\$ 44,167,020	\$ 34,757,422	\$ 43,276,820	\$ 39,417,395	\$ 38,730,041	\$ 42,311,769	\$ 39,267,943	\$ 39,610,963	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 42,516,485	\$ 40,867,531	\$ 50,723,058	\$ 41,113,961	\$ 50,177,710	\$ 46,357,218	\$ 48,677,174	\$ 52,243,777	\$ 48,533,053	\$ 47,806,182	
Substance Abuse Intervention	Substance Use Disorder Services - Detox	D.2.4. Substance Abuse Services	GR	\$ 3,669,028	\$ 3,037,730	\$ 3,044,822	\$ 6,761,552	\$ 5,830,040	\$ 7,414,317	\$ 5,722,730	\$ 5,869,813	\$ 5,856,004	\$ 4,409,084	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 11,905,648	\$ 11,534,493	\$ 12,381,594	\$ 11,708,353	\$ 11,561,664	\$ 14,075,004	\$ 15,420,430	\$ 19,175,245	\$ 19,976,289	\$ 16,662,916	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 15,574,676	\$ 14,572,223	\$ 15,426,416	\$ 18,469,905	\$ 17,391,704	\$ 21,489,321	\$ 21,143,160	\$ 25,045,058	\$ 25,832,293	\$ 21,072,000
Substance Abuse - All Other	Substance Use Disorder Services - Other	D.2.4. Substance Abuse Services	GR	\$ 461,619	\$ 148,310	\$ 148,656	\$ 325,000	\$ 325,000	\$ 1,339,783	\$ 1,339,783	\$ 1,060,050	\$ 1,185,050	\$ 1,334,145
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 3,705,308	\$ 2,755,190	\$ 2,852,813	\$ 3,815,000	\$ 3,815,000	\$ 4,156,389	\$ 4,156,389	\$ 5,327,346	\$ 5,452,346	\$ 8,154,427
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 4,166,927	\$ 2,903,500	\$ 3,001,469	\$ 4,140,000	\$ 4,140,000	\$ 5,496,172	\$ 5,496,172	\$ 6,387,396	\$ 6,637,396	\$ 9,488,572
1915(i) Home and Community Based Services	Mental Health Services - Outpatient	D.2.5. Behavioral Health Waivers	GR	\$ -	\$ -	\$ -	\$ 120,005	\$ 882,653	\$ 744,108	\$ 2,501,753	\$ 4,471,900	\$ 6,752,960	\$ 8,521,592
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ 38,624	\$ 129,898	\$ 206,816	\$ -	\$ 1,110,325	\$ 3,212,358	\$ 5,829,540
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ 158,629	\$ 1,012,551	\$ 950,924	\$ 2,501,753	\$ 5,582,225	\$ 9,965,318	\$ 14,351,132

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Youth Empowerment Services (YES) Waiver	Mental Health Services - Outpatient	D.2.5. Behavioral Health Waivers	GR	\$ 63,986	\$ 70,416	\$ 271,380	\$ 1,263,272	\$ 5,233,657	\$ 3,681,046	\$ 4,366,598	\$ 5,462,802	\$ 5,707,977	\$ 4,256,642
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 120,929	\$ 265,644	\$ 445,115	\$ 1,644,788	\$ 3,123,793	\$ 4,577,485	\$ 5,733,550	\$ 7,042,616	\$ 7,720,473	\$ 6,761,943
			IAC	\$ 9,899	\$ 67,818	\$ 65,787	\$ 67,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 194,814	\$ 403,878	\$ 782,282	\$ 2,975,445	\$ 8,357,450	\$ 8,258,531	\$ 10,100,148	\$ 12,505,418	\$ 13,428,450	\$ 11,018,585
Texas Veteran's and Family Alliance Program	Mental Health Services – Outpatient	D.2.6 HHS System Supports	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,001	\$ 5,884,650	\$ 3,414,132	\$ 7,056,699	\$ 6,545,510
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,001	\$ 5,884,650	\$ 3,414,132	\$ 7,056,699	\$ 6,545,510
Mental Health Grant Program for Justice-Involved Individuals	Mental Health Services - Other	D.2.6 Community Health Crisis Services	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,229,938	\$ 16,272,091	\$ 20,617,507
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,229,938	\$ 16,272,091	\$ 20,617,507
Jail Based Competency Restoration Program	Mental Health Services - Other	D.2.6 Community Health Crisis Svcs	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,648,551
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,648,551
State Grant for Healthy Community Collaborative -	Mental Health Services - Other	D.2.6 Community Health Crisis Svcs	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000	\$ -	\$ 9,695,171
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000	\$ -	\$ 9,695,171
Community Mental Health Grant Program	Mental Health Services - Other	D.2.6 Community Health Crisis Svcs	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,459,504	\$ 11,736,899	\$ 6,936,106
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,459,504	\$ 11,736,899	\$ 6,936,106

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Disaster Behavioral Health Services	Mental Health Services - Other	E.1.4. Disaster Assistance	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,112,453	\$ 627,890	\$ 6,685,142	\$ 3,604,920	\$ 6,452,987
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,112,453	\$ 627,890	\$ 6,685,142	\$ 3,604,920	\$ 6,452,987
Intellectual and Developmental Disability (IDD) Crisis Intervention Specialists and Respite Services	Mental Health Services - Prevention	F.1.3. Non-Medicaid IDD Community Services	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,316,945	\$ 9,626,186	\$ 11,223,516	\$ 12,000,000	\$ 14,000,000
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,316,945	\$ 9,626,186	\$ 11,223,516	\$ 12,000,000	\$ 14,000,000
IDD Community Outpatient Clinics	Mental Health Services - Prevention	F.1.3. Non-Medicaid IDD Community Services	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Regional Medical, Behavioral, and Psychiatric Technical Support Team	Mental Health Services - Prevention	I.2.1. Long-Term Care Intake & Access	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ 1,115,326	\$ 4,431,973	\$ 4,666,336	\$ 1,769,864	\$ 806,648	\$ 2,246,441
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 1,115,326	\$ 4,431,973	\$ 4,666,336	\$ 1,769,864	\$ 806,648	\$ 2,246,441
Enhanced Community Coordination	Mental Health Services - Prevention	I.2.1. Long-Term Care Intake & Access	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,246,333	\$ 3,150,809	\$ 1,603,928	\$ 1,432,173	\$ 2,935,692
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,246,333	\$ 3,150,809	\$ 1,603,928	\$ 1,432,173	\$ 2,935,692

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Nurse and Behavioral Health Line	Mental Health Services - Prevention	I.2.1. Long-Term Care Intake & Access	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,084	\$ 45,084	\$ 45,084	\$ 45,084	\$ 45,084
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,023
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,893
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,084	\$ 45,084	\$ 45,084	\$ 45,084	\$ 106,000
Child Advocacy Programs (Child Advocacy Centers)	Mental Health Services - Outpatient	F.3.2. Child Advocacy Programs	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 924,131	\$ 924,131	\$ 924,131	\$ 924,131	\$ 924,131
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,557,461	\$ 2,557,461	\$ 2,557,461	\$ 2,557,461	\$ 2,557,461
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,481,592	\$ 3,481,592	\$ 3,481,592	\$ 3,481,592	\$ 3,481,592
Community Resource Coordination Group Program Support	Mental Health Services - Other	F.3.3. Additional Advocacy Programs	GR	\$ -	\$ -	\$ -	\$ 48,395	\$ 101,696	\$ 63,137	\$ 71,761	\$ 28,646	\$ 78,209	\$ 79,862
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ 48,395	\$ 101,696	\$ 63,137	\$ 71,761	\$ 28,646	\$ 78,209	\$ 79,862
Mental Health State Hospitals (Inpatient Hospital Services)	Mental Health Services - Inpatient/ Residential	G.2.1 Mental Health State Hospitals	GR	\$ 243,775,833	\$ 220,576,551	\$ 229,201,672	\$ 211,156,844	\$ 242,095,316	\$ 269,296,590	\$ 244,692,579	\$ 245,620,930	\$ 254,248,391	\$ 273,556,792
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 15,551,705	\$ 16,460,391	\$ 20,304,590	\$ 18,407,351	\$ 19,848,423	\$ 14,629,719	\$ 14,629,719	\$ 3,676,614	\$ 3,857,004	\$ 5,036,960
			IAC	\$ 11,248,384	\$ 14,887,778	\$ 14,887,778	\$ 14,887,778	\$ 14,887,778	\$ 11,128,223	\$ 11,128,223	\$ 702,297	\$ 702,297	\$ 955,260
			Other	\$ 37,627,595	\$ 59,630,031	\$ 73,199,670	\$ 85,489,744	\$ 71,852,642	\$ 56,724,136	\$ 56,724,136	\$ 51,787,766	\$ 46,187,764	\$ 45,204,802
			Subtotal	\$ 308,203,517	\$ 311,554,751	\$ 337,593,710	\$ 329,941,717	\$ 348,684,159	\$ 351,778,668	\$ 327,174,657	\$ 301,787,607	\$ 304,995,456	\$ 324,753,814
Mental Health State Hospitals (Medications)	Mental Health Services - Inpatient	G.2.1. Mental Health State Hospitals	GR	\$ 8,150,743	\$ 10,201,776	\$ 10,201,776	\$ 13,836,741	\$ 14,556,943	\$ 16,081,139	\$ 16,081,139	\$ 13,820,208	\$ 13,643,208	\$ 17,619,738
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 521,139	\$ 298,224	\$ 298,224	\$ -	\$ -	\$ 400,638	\$ 400,638	\$ 185,428	\$ 185,428	\$ -
			IAC	\$ 450,972	\$ -	\$ -	\$ -	\$ -	\$ 767,539	\$ 767,539	\$ 35,462	\$ 35,462	\$ -
			Other	\$ 1,306,291	\$ -	\$ -	\$ -	\$ -	\$ 1,596,638	\$ 1,596,638	\$ 1,596,638	\$ 2,308,122	\$ 596,270
			Subtotal	\$ 10,429,145	\$ 10,500,000	\$ 10,500,000	\$ 13,836,741	\$ 14,556,943	\$ 18,845,954	\$ 18,845,954	\$ 15,637,736	\$ 16,172,220	\$ 18,216,008

		Agency Budget Strategy												
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Mental Health State Hospitals (Off-Campus Medical Care)	Mental Health Services - Inpatient/ Residential	G.2.1. Mental Health State Hospitals	GR	\$ 9,004,951	\$ 14,563,114	\$ 14,563,114	\$ 19,037,548	\$ 19,043,261	\$ 22,556,084	\$ 22,556,084	\$ 15,523,982	\$ 14,586,256	\$ 13,470,567	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ 729,288	\$ 436,886	\$ 436,886	\$ -	\$ -	\$ 560,657	\$ 560,657	\$ 222,733	\$ 222,733	\$ -	
			IAC	\$ 616,086	\$ -	\$ -	\$ -	\$ -	\$ 621,647	\$ 621,647	\$ 42,597	\$ 42,597	\$ -	
			Other	\$ 1,971,518	\$ -	\$ -	\$ -	\$ -	\$ 1,964,853	\$ 1,964,853	\$ 1,964,853	\$ 2,772,484	\$ 1,579,859	
			Subtotal	\$ 12,321,843	\$ 15,000,000	\$ 15,000,000	\$ 19,037,548	\$ 19,043,261	\$ 25,703,241	\$ 25,703,241	\$ 17,754,165	\$ 17,624,070	\$ 15,050,426	
Mental Health State Hospitals (Administration)	Staff	G.2.1. Mental Health State Hospitals	GR	\$ 39,387,910	\$ 47,069,707	\$ 43,706,247	\$ 48,009,129	\$ 48,690,510	\$ 43,251,431	\$ 43,251,431	\$ 66,284,176	\$ 62,099,033	\$ 41,710,097	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ 2,927,852	\$ 160,445	\$ 160,445	\$ -	\$ -	\$ 2,500,049	\$ 2,500,049	\$ 903,751	\$ 903,751	\$ -	
			IAC	\$ 2,349,162	\$ -	\$ -	\$ -	\$ -	\$ 2,370,369	\$ 2,370,369	\$ 164,798	\$ 164,798	\$ -	
			Other	\$ 6,405,234	\$ -	\$ -	\$ -	\$ -	\$ 7,391,772	\$ 7,391,772	\$ 7,391,772	\$ 10,814,892	\$ 12,331,978	
			Subtotal	\$ 51,070,158	\$ 47,230,152	\$ 43,866,692	\$ 48,009,129	\$ 48,690,510	\$ 55,513,621	\$ 55,513,621	\$ 74,744,497	\$ 73,982,474	\$ 54,042,075	
Mental Health State Hospitals (All Other)	Mental Health Services - Other	G.2.1. Mental Health State Hospitals	GR	\$ 4,181,969	\$ 2,563,748	\$ 4,075,253	\$ 8,423,538	\$ 8,480,933	\$ 9,806,036	\$ 9,806,036	\$ 5,691,435	\$ 6,660,563	\$ 5,892,949	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ 260,661	\$ 24,758	\$ 69,456	\$ 15,071	\$ 18,097	\$ 1,794,366	\$ 1,794,366	\$ 52,843	\$ 52,843	\$ -	
			IAC	\$ 223,175	\$ -	\$ -	\$ -	\$ -	\$ 659,537	\$ 659,537	\$ 10,106	\$ 10,106	\$ -	
			Other	\$ 646,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 657,767	\$ 728,236	
			Subtotal	\$ 5,312,251	\$ 2,588,506	\$ 4,144,709	\$ 8,438,609	\$ 8,499,030	\$ 12,259,939	\$ 12,259,939	\$ 5,754,384	\$ 7,381,279	\$ 6,621,185	
Mental Health Community Hospitals	Mental Health Services - Inpatient/ Residential	G.2.2. Mental Health Community Hospitals	GR	\$ 30,118,077	\$ 57,712,306	\$ 67,328,958	\$ 70,490,052	\$ 69,850,921	\$ 89,837,792	\$ 99,406,912	\$ 108,078,687	\$ 110,544,687	\$ 126,322,241	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ 544,500	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,120,700	\$ 10,120,700	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ 6,817,450	\$ 10,566,685	\$ -	\$ -	\$ 10,120,670	\$ 10,120,699	\$ 10,120,700	
			Subtotal	\$ 30,118,077	\$ 57,712,306	\$ 67,328,958	\$ 77,307,502	\$ 80,962,106	\$ 99,958,492	\$ 109,527,612	\$ 118,199,357	\$ 120,665,386	\$ 136,442,941	
Rio Grande State Outpatient Clinic	Mental Health Services - Outpatient	G.3.1. Other Facilities	GR	\$ 5,611,584	\$ 3,086,450	\$ 3,223,894	\$ 3,766,151	\$ 3,300,326	\$ 2,988,117	\$ 2,808,298	\$ 2,782,783	\$ 2,680,684	\$ 3,816,860	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,434	\$ 103,132	\$ -	
			Other	\$ 1,543,618	\$ 861,578	\$ 781,275	\$ 648,019	\$ 539,741	\$ 959,158	\$ 959,158	\$ 698,016	\$ 698,016	\$ 325,610	
			Subtotal	\$ 7,155,202	\$ 3,948,028	\$ 4,005,169	\$ 4,414,170	\$ 3,840,067	\$ 3,947,275	\$ 3,767,456	\$ 3,565,233	\$ 3,481,832	\$ 4,142,470	

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Mental Health State Hospital Repair and Renovation	Infrastructure	G.4.2. Facility Capital Repairs & Renovations	GR	\$ -	\$ 3,123,666	\$ 3,099,415	\$ 6,510,997	\$ 19,094,809	\$ 23,758,959	\$ 22,755,123	\$ 1,332,670	\$ 2,311,800	\$ 1,114,848
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,733,200	\$ 1,896,500	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,700	\$ 1,377,000	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ 11,169,882	\$ 22,030,118	\$ 1,453,618	\$ 4,641,366	\$ 7,397,181	\$ 5,419,478	\$ 34,302,453	\$ 502,624,242	\$ 250,262,371
			Subtotal	\$ -	\$ 14,293,548	\$ 25,129,533	\$ 7,964,615	\$ 23,736,175	\$ 34,027,040	\$ 31,448,101	\$ 35,635,123	\$ 504,936,042	\$ 251,377,219
Repair	Infrastructure	L.1.1. HHS System Supports	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ 345,482	\$ 366,169	\$ 41,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ 345,482	\$ 366,169	\$ 41,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
System of Care	Mental Health Services - Outpatient	L.1.1. HHS System Supports	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ 345,482	\$ 366,169	\$ 41,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,091
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ 345,482	\$ 366,169	\$ 41,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,091
System of Care Expansion	Mental Health Services - Outpatient	L.1.1. HHS System Supports	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ 12,027	\$ 647,869	\$ 792,707	\$ 954,623	\$ 909,355	\$ 36,566	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ 12,027	\$ 647,869	\$ 792,707	\$ 954,623	\$ 909,355	\$ 36,566	\$ -	\$ -
System of Care Expansion and Sustainability Cooperative Agreement	Mental Health Services - Outpatient	L.1.1. HHS System Supports	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,179,210	\$ 1,921,283	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,179,210	\$ 1,921,283	\$ -

		Agency Budget Strategy																					
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020										
Mental Health Coordination	Mental Health Services - Other	L.1.1. HHS System Supports	GR	\$	-	\$	-	\$	-	\$	11,934	\$	42,586	\$	77,970	\$	154,367	\$	521,349	\$	1,077,446	\$	1,077,446
			GR-D	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			FF	\$	-	\$	-	\$	-	\$	12,793	\$	45,068	\$	85,925	\$	176,583	\$	349,625	\$	873,792	\$	873,792
			IAC	\$	-	\$	-	\$	-	\$	87,385	\$	310,100	\$	570,793	\$	821,244	\$	69,618	\$	-	\$	-
			Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Subtotal	\$	-	\$	-	\$	-	\$	112,112	\$	397,754	\$	734,688	\$	1,152,194	\$	940,592	\$	1,951,238	\$	1,951,238
Veterans Mobile Application	Information Technology	L.1.1. HHS System Supports	GR	\$	-	\$	-	\$	-	\$	52,370	\$	57,166	\$	53,084	\$	90,000	\$	90,000	\$	90,000	\$	90,000
			GR-D	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			FF	\$	-	\$	-	\$	-	\$	56,348	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			IAC	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Subtotal	\$	-	\$	-	\$	-	\$	108,718	\$	57,166	\$	53,084	\$	90,000	\$	90,000	\$	90,000	\$	90,000
Veterans Services PTSD/TBI	Research	L.1.1. HHS System Supports	GR	\$	-	\$	-	\$	-	\$	1,145,367	\$	-	\$	-	\$	-	\$	3,414,132	\$	7,056,699	\$	-
			GR-D	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			FF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			IAC	\$	-	\$	-	\$	-	\$	1,044,375	\$	249,375	\$	-	\$	-	\$	-	\$	-	\$	-
			Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Subtotal	\$	-	\$	-	\$	-	\$	2,189,742	\$	249,375	\$	-	\$	-	\$	3,414,132	\$	7,056,699	\$	-
Texas Veterans Treatment and Workforce Connection Project	Research	L.1.1. HHS System Supports	GR	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			GR-D	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			FF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			IAC	\$	-	\$	-	\$	-	\$	-	\$	624,445	\$	-	\$	-	\$	-	\$	-	\$	-
			Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Subtotal	\$	-	\$	-	\$	-	\$	-	\$	624,445	\$	-	\$	-	\$	-	\$	-	\$	-
Certified Community Behavioral Health Clinic (CCBHC) Planning Grant	Mental Health Services - Other	L.1.1. HHS System Supports	GR	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			GR-D	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			FF	\$	-	\$	-	\$	-	\$	-	\$	492,739	\$	120,145	\$	-	\$	-	\$	-	\$	-
			IAC	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Subtotal	\$	-	\$	-	\$	-	\$	-	\$	492,739	\$	120,145	\$	-	\$	-	\$	-	\$	-

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Promoting Integration of Primary and Behavioral Health Care	Mental Health Services - Other	L.1.1. HHS System Supports	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	719,463	1,207,620	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	719,463	1,207,620
Advancing Wellness and Resilience in Education (AWARE)	Staff	L.1.1. HHS System Supports	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	57,883	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	57,883
Children with Special Health Care Needs	Mental Health Services - Outpatient	L.1.2. IT Oversight & Program Support	GR	\$ 64,467	\$ 303,541	\$ 283,586	\$ 153,094	\$ 519,505	\$ 623,334	\$ 764,362	\$ 59,517	\$ 65,551	\$ 65,551	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ 29,446	\$ 369,860	\$ 492,805	\$ 492,805	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 64,467	\$ 303,541	\$ 283,586	\$ 202,540	\$ 889,365	\$ 1,116,139	\$ 1,257,167	\$ 59,517	\$ 65,551	\$ 65,551	
Real-Time Behavioral Health Data Sharing	Information Technology	L.1.2. IT Oversight & Program Support	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 412,718	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,547	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	435,265
Sexually Violent Predator Behavioral Health Services	Substance Use Disorder Services - Prevention	M.1.1 Texas Civil Commitment Office	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,598	\$ 12,790	\$ 17,011	\$ 69,238	\$ 22,607	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,598	\$ 12,790	\$ 17,011	\$ 69,238	\$ 22,607
Health and Human Services Commission, Subtotal				\$ 1,113,211,965	\$ 1,137,980,795	\$ 1,211,010,113	\$ 1,294,869,222	\$ 1,338,454,694	\$ 1,425,280,476	\$ 1,364,336,078	\$ 1,394,943,777	\$ 1,879,257,469	\$ 1,709,386,724	

Texas Civil Commitment Office

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Sexually Violent Predator Behavioral Health Services	Mental Health Services - Other	M.1.1. Texas Civil Commitment Office	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,598	\$ 12,790	\$ 17,011	\$ 69,238	\$ 22,607
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,598	\$ 12,790	\$ 17,011	\$ 69,238	\$ 22,607
Texas Civil Commitment Office, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,598	\$ 12,790	\$ 17,011	\$ 69,238	\$ 22,607
Article II, Total				\$ 1,133,699,178	1,153,569,720	1,228,304,342	1,312,100,453	1,361,787,882	1,449,680,952	1,391,793,741	1,429,176,123	1,914,438,329	1,742,850,324

Article III

Texas School for the Deaf

		Agency Budget Strategy												
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Unmet Staff Needs in Special Education Direct Services	Staff	Related and Support Services	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,428	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,428
Texas School for the Deaf, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,428	

University of Texas Health Science Center at Houston

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Psychiatry and Behavioral Sciences Research	Research	E.3.4. Psychiatry & Behavioral Sci Rsch	GR	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Integrated Care Study for Veterans with Post-Traumatic Stress Disorder	Research	E.3.4. Psychiatry & Behavioral Sci Rsch	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
UTHSC-Houston, Subtotal				\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000

University of Texas Health Science Center at Tyler

		Agency Budget Strategy												
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Mental Health Training Program	Education and Training	D.1.1. Mental Health Training Programs	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 6,730,000	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 6,730,000	
UTHSC-Tyler, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 6,730,000	

Texas Tech University Health Sciences Center

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Campus Alliance for Telehealth Resources (CATR)	Mental Health Services - Other	D.4.1. Rural Health Care	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602,980	\$ 926,461	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602,980	\$ 926,461	\$ 2,500,000
Texas Tech University Health Science Center, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602,980	\$ 926,461	\$ 2,500,000	

Higher Education Coordinating Board

		Agency Budget Strategy	Agency Budget Strategy														
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Texas Child Mental Health Care Consortium - CPAN	MH Svcs - Other	HB1, Article III, Rider 58	GR	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,338,245
			GR-D	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			FF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			IAC	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Subtotal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Texas Child Mental Health Care Consortium - Central Admin	Central Administration	HB1, Article III, Rider 58	GR	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	339,151
			GR-D	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			FF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			IAC	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Subtotal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Texas Child Mental Health Care Consortium - TCHATT	MH Svcs - Outpatient	HB1, Article III, Rider 58	GR	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,734,319
			GR-D	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			FF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			IAC	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Subtotal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Texas Child Mental Health Care Consortium - CPWE	MH Svcs - Outpatient	HB1, Article III, Rider 58	GR	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	744,270
			GR-D	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			FF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			IAC	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Subtotal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Texas Child Mental Health Care Consortium - CAP Fellows	MH Svcs - Other	HB1, Article III, Rider 58	GR	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	271,757
			GR-D	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			FF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			IAC	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Subtotal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

		Agency Budget Strategy												
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Texas Child Mental Health Care Consortium - COSH	Infrastructure	HB1, Article III, Rider 58	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,500	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,500
Texas Child Mental Health Care Consortium - External Eval	MH Svcs - Other	HB1, Article III, Rider 58	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Texas Child Mental Health Care Consortium - Research	Research	HB1, Article III, Rider 58	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,193	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,193
Higher Education Coordinating Board, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,975,435		
Article III, Total				\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,004,000	\$ 6,004,000	\$ 8,606,980	\$ 8,930,461	\$ 26,278,863	

Article IV

Supreme Court of Texas

		Agency Budget Strategy	FY 2011 - FY 2020											
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Judicial Commission on Mental Health	Education and Training	A.1.1 Appellate Court Operations	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,146
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Judicial Commission on Mental Health	Education and Training	B.1.2 Court Improvement Projects	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,354
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Judicial Commission on Mental Health	Staff	B.1.2 Court Improvement Projects	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,357
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Judicial Commission on Mental Health	Information Technology	B.1.2 Court Improvement Projects	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207,288
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supreme Court of Texas, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,123,145

Court of Criminal Appeals

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Judicial and Court Personnel Mental Health Education and Training Program	Education and Training	B.1.1. Judicial Education	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,500	\$ 187,500	\$ 149,383
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,000	\$ 131,000	\$ 131,000
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318,500	\$ 318,500	\$ 280,383
Court of Criminal Appeals, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318,500	\$ 318,500	\$ 280,383	

Office of Court Administration

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Grants to Counties for Mental Health Public Defenders	Mental Health Services - Other	D.1.1. Improve Indigent Defense Practices and Procedures	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ 1,415,863	\$ 1,930,810	\$ 1,034,666	\$ 856,687	\$ 296,022	\$ 319,368	\$ 259,924	\$ 956,339	\$ 1,044,476	\$ 3,156,586
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,415,863	\$ 1,930,810	\$ 1,034,666	\$ 856,687	\$ 296,022	\$ 319,368	\$ 259,924	\$ 956,339	\$ 1,044,476	\$ 3,156,586
Office of Court Administration, Subtotal				\$ 1,415,863	\$ 1,930,810	\$ 1,034,666	\$ 856,687	\$ 296,022	\$ 319,368	\$ 259,924	\$ 956,339	\$ 1,044,476	\$ 3,156,586
Article IV, Total				\$ 1,415,863	\$ 1,930,810	\$ 1,034,666	\$ 856,687	\$ 296,022	\$ 319,368	\$ 259,924	\$ 1,274,839	\$ 1,362,976	\$ 4,560,114

Article V

Texas Commission on Jail Standards

		Agency Budget Strategy	FY 2011 - FY 2020											
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Mental Health Trainers	Staff	A.2.2. Management Consultation	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,108	\$ 165,154	\$ 169,003
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,108	\$ 165,154	\$ 169,003
Prisoner Safety Fund	Information Technology	C.1.1. PSF - Prisoner Safety Grant	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,816	\$ 47,191	\$ 57,262
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,625	\$ 202,225	\$ 134,260
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,441	\$ 249,416	\$ 191,522
Texas Commission on Jail Standards, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,549	\$ 414,570	\$ 360,525	

Texas Department of Criminal Justice

		Agency Budget Strategy	Agency Budget Strategy											
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Diversion Programs/ Specialized Mental Health Caseloads	Mental Health Services - Other	A.1.2. Diversion Programs	GR	\$ 3,668,231	\$ 3,959,884	\$ 4,253,341	\$ 3,541,976	\$ 3,715,531	\$ 4,382,178	\$ 4,641,512	\$ 4,737,520	\$ 4,896,388	\$ 4,942,665	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ 184,329	\$ -	\$ 173,555	\$ -	\$ 150,172	\$ -	\$ 103,779	\$ -	\$ 72,713	
			Subtotal	\$ 3,668,231	\$ 4,144,213	\$ 4,253,341	\$ 3,715,531	\$ 3,715,531	\$ 4,532,350	\$ 4,641,512	\$ 4,841,299	\$ 4,896,388	\$ 5,015,378	
Diversion Programs/ Discretionary Grants- Substance Abuse Programs	Substance Use Disorder Services - Outpatient	A.1.2. Diversion Programs	GR	\$ 8,310,094	\$ 7,890,638	\$ 8,049,009	\$ 8,620,698	\$ 8,956,305	\$ 9,635,190	\$ 9,767,191	\$ 9,380,889	\$ 9,780,573	\$ 13,966,270	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ 367,303	\$ -	\$ 335,607	\$ -	\$ 330,186	\$ -	\$ 441,463	\$ -	\$ 679,126	
			Subtotal	\$ 8,310,094	\$ 8,257,941	\$ 8,049,009	\$ 8,956,305	\$ 8,956,305	\$ 9,965,376	\$ 9,767,191	\$ 9,822,352	\$ 9,780,573	\$ 14,645,396	
Diversion Programs/ Residential Services Grants - Substance Abuse	Substance Use Disorder Services - Other	A.1.2. Diversion Programs	GR	\$ 43,564,725	\$ 45,103,886	\$ 46,543,596	\$ 48,936,503	\$ 51,233,947	\$ 49,184,966	\$ 44,851,649	\$ 44,077,769	\$ 47,983,402	\$ 49,552,638	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ 2,099,549	\$ -	\$ 2,223,396	\$ -	\$ 1,685,505	\$ -	\$ 2,788,533	\$ -	\$ 3,553,036	
			Subtotal	\$ 43,564,725	\$ 47,203,435	\$ 46,543,596	\$ 51,159,899	\$ 51,233,947	\$ 50,870,471	\$ 44,851,649	\$ 46,866,302	\$ 47,983,402	\$ 53,105,674	
Diversion Programs/ Substance Abuse Felony Punishment Facilities (SAFPF) Aftercare	Substance Use Disorder Services - Outpatient	A.1.2. Diversion Programs	GR	\$ 2,479,499	\$ 1,807,801	\$ 2,118,247	\$ 2,200,239	\$ 2,300,000	\$ 2,067,785	\$ 2,277,972	\$ 2,224,996	\$ 2,099,329	\$ 1,929,243	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ 84,152	\$ -	\$ 99,761	\$ -	\$ 70,860	\$ -	\$ 78,211	\$ -	\$ 67,115	
			Subtotal	\$ 2,479,499	\$ 1,891,953	\$ 2,118,247	\$ 2,300,000	\$ 2,300,000	\$ 2,138,645	\$ 2,277,972	\$ 2,303,207	\$ 2,099,329	\$ 1,996,358	
Community Corrections	Substance Use Disorder Services - Prevention	A.1.3. Community Corrections	GR	\$ 6,452,832	\$ 5,197,586	\$ 5,920,741	\$ 7,593,810	\$ 8,083,687	\$ 6,311,057	\$ 6,647,245	\$ 6,123,233	\$ 8,909,457	\$ 11,180,810	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ 190,210	\$ -	\$ 489,877	\$ -	\$ 559,352	\$ -	\$ 641,945	\$ -	\$ 441,941	
			Subtotal	\$ 6,452,832	\$ 5,387,796	\$ 5,920,741	\$ 8,083,687	\$ 8,083,687	\$ 6,870,409	\$ 6,647,245	\$ 6,765,177	\$ 8,909,457	\$ 11,622,751	

		Agency Budget Strategy	Agency Budget Strategy											
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Treatment Alternatives to Incarceration Program (TAIP)	Substance Use Disorder Services - Prevention	A.1.4. Trmt Alternatives to Incarceratio n	GR	\$ 10,179,588	\$ 10,538,400	\$ 10,838,296	\$ 9,588,310	\$ 10,388,310	\$ 9,627,582	\$ 10,388,310	\$ 9,840,444	\$ 10,471,491	\$ 9,774,012	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ 475,565	\$ 475,565	\$ 475,565	\$ 475,565	\$ 475,565	\$ 475,565	\$ 475,565	
			Other	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 617,379	\$ -	\$ 712,150	\$ -	\$ 524,398	
			Subtotal	\$ 10,179,588	\$ 11,338,400	\$ 10,838,296	\$ 10,863,875	\$ 10,863,875	\$ 10,720,526	\$ 10,863,875	\$ 11,028,159	\$ 10,947,056	\$ 10,773,975	
Special Needs Programs and Services/ TCOOMMI - Adult	Mental Health Services - Outpatient	B.1.1. Special Needs Programs and Services	GR	\$ 13,926,858	\$ 14,054,129	\$ 14,054,129	\$ 16,765,986	\$ 16,765,986	\$ 18,406,875	\$ 19,765,986	\$ 20,295,812	\$ 18,528,171	\$ 19,421,620	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 13,926,858	\$ 14,054,129	\$ 14,054,129	\$ 16,765,986	\$ 16,765,986	\$ 18,406,875	\$ 19,765,986	\$ 20,295,812	\$ 18,528,171	\$ 19,421,620	
Special Needs Programs and Services/ TCOOMMI - Juvenile	Mental Health Services - Outpatient	B.1.1. Special Needs Programs and Services	GR	\$ 5,478,750	\$ 3,664,003	\$ 3,664,003	\$ 3,664,003	\$ 3,664,003	\$ 3,471,726	\$ 3,664,003	\$ 3,043,824	\$ 4,391,768	\$ 2,562,664	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 5,478,750	\$ 3,664,003	\$ 3,664,003	\$ 3,664,003	\$ 3,664,003	\$ 3,471,726	\$ 3,664,003	\$ 3,043,824	\$ 4,391,768	\$ 2,562,664	
Unit and Psychiatric Care	Mental Health Services - Other	C.1.8. Unit and Psychiatry Care	GR	\$ 46,510,189	\$ 39,187,600	\$ 39,084,856	\$ 38,006,032	\$ 38,006,032	\$ 47,338,756	\$ 49,109,291	\$ 51,191,121	\$ 52,568,977	\$ 58,045,385	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 46,510,189	\$ 39,187,600	\$ 39,084,856	\$ 38,006,032	\$ 38,006,032	\$ 47,338,756	\$ 49,109,291	\$ 51,191,121	\$ 52,568,977	\$ 58,045,385	
Managed Health Care - Pharmacy	Mental Health Services - Other	C.1.10. Managed Health Care- Pharmacy	GR	\$ 2,901,967	\$ 3,135,979	\$ 3,098,734	\$ 3,156,251	\$ 3,156,251	\$ 3,901,560	\$ 3,362,196	\$ 2,964,847	\$ 2,991,830	\$ 2,960,525	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 2,901,967	\$ 3,135,979	\$ 3,098,734	\$ 3,156,251	\$ 3,156,251	\$ 3,901,560	\$ 3,362,196	\$ 2,964,847	\$ 2,991,830	\$ 2,960,525	

		Agency Budget Strategy	Agency Budget Strategy											
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Treatment Services/ Parole Special Needs	Mental Health Services - Other	C.2.3. Treatment Services	GR	\$ 1,192,015	\$ 1,347,588	\$ 1,347,590	\$ 1,628,637	\$ 1,628,637	\$ 3,256,428	\$ 3,529,328	\$ 4,010,206	\$ 3,833,194	\$ 3,838,921	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 1,192,015	\$ 1,347,588	\$ 1,347,590	\$ 1,628,637	\$ 1,628,637	\$ 3,256,428	\$ 3,529,328	\$ 4,010,206	\$ 3,833,194	\$ 3,838,921	
Treatment Services/ Sex Offender Treatment Program	Mental Health Services - Other	C.2.3. Treatment Services	GR	\$ 2,396,921	\$ 2,045,530	\$ 2,045,532	\$ 2,582,921	\$ 2,582,923	\$ 4,608,886	\$ 3,943,277	\$ 3,484,953	\$ 3,421,516	\$ 3,514,050	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 2,396,921	\$ 2,045,530	\$ 2,045,532	\$ 2,582,921	\$ 2,582,923	\$ 4,608,886	\$ 3,943,277	\$ 3,484,953	\$ 3,421,516	\$ 3,514,050	
Reentry Initiatives/ Transitional Coordinators	Mental Health Services - Other	C.2.3. Treatment Services	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937	\$ 404,937	
SAFPF	Substance Use Disorder Services - Other	C.2.4. Substance Abuse Felony Punishment	GR	\$ 62,049,391	\$ 57,397,054	\$ 57,397,056	\$ 57,383,359	\$ 57,383,359	\$ 49,704,508	\$ 48,732,025	\$ 47,904,508	\$ 46,004,508	\$ 37,605,643	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ 62,106	\$ 21,733	\$ 21,733	\$ 14,004	\$ 14,003	\$ 13,802	\$ 13,802	\$ 16,028	\$ 16,027	\$ 16,027	
			Subtotal	\$ 62,111,497	\$ 57,418,787	\$ 57,418,789	\$ 57,397,363	\$ 57,397,362	\$ 49,718,310	\$ 48,745,827	\$ 47,920,536	\$ 46,020,535	\$ 37,621,670	
In-Prison Substance Abuse Treatment and Coordination	Substance Use Disorder Services - Other	C.2.5. In-Prison SA Treatment & Coordination	GR	\$ 20,758,198	\$ 20,758,197	\$ 20,758,199	\$ 20,663,077	\$ 20,663,076	\$ 20,663,077	\$ 21,635,559	\$ 22,456,197	\$ 24,353,297	\$ 25,496,099	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 20,758,198	\$ 20,758,197	\$ 20,758,199	\$ 20,663,077	\$ 20,663,076	\$ 20,663,077	\$ 21,635,559	\$ 22,456,197	\$ 24,353,297	\$ 25,496,099	

		Agency Budget Strategy												
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Driving While Intoxicated (DWI) Treatment	Substance Use Disorder Services - Other	C.2.5. In-Prison SA Treatment & Coordination	GR	\$ 6,027,063	\$ 6,027,062	\$ 6,027,064	\$ 5,958,721	\$ 5,958,722	\$ 3,832,768	\$ 3,830,769	\$ 3,317,073	\$ 3,532,836	\$ 3,408,742	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 6,027,063	\$ 6,027,062	\$ 6,027,064	\$ 5,958,721	\$ 5,958,722	\$ 3,832,768	\$ 3,830,769	\$ 3,317,073	\$ 3,532,836	\$ 3,408,742	
State Jail Substance Abuse Treatment	Substance Use Disorder Services - Other	C.2.5. In-Prison SA Treatment & Coordination	GR	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,898,841	\$ 2,898,841	\$ 2,731,250	\$ 2,731,251	\$ 1,851,613	\$ 3,171,972	\$ 2,724,591	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	842	842	1,668	1,667	-	-	2,606	
			Subtotal	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,899,683	\$ 2,899,683	\$ 2,732,918	\$ 2,732,918	\$ 1,851,613	\$ 3,171,972	\$ 2,727,197	
Substance Abuse Treatment and Coordination	Substance Use Disorder Services - Other	C.2.5. In-Prison SA Treatment & Coordination	GR	\$ 5,519,603	\$ 5,258,356	\$ 5,258,352	\$ 5,261,937	\$ 5,261,937	\$ 5,481,843	\$ 5,590,301	\$ 4,971,471	\$ 4,826,344	\$ 4,836,731	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 5,519,603	\$ 5,258,356	\$ 5,258,352	\$ 5,261,937	\$ 5,261,937	\$ 5,481,843	\$ 5,590,301	\$ 4,971,471	\$ 4,826,344	\$ 4,836,731	
Parole Supervision	Substance Use Disorder Services - Outpatient	E.2.1. Parole Supervision	GR	\$ 1,979,790	\$ 1,409,771	\$ 1,447,186	\$ 1,716,017	\$ 1,731,545	\$ 1,660,329	\$ 1,739,496	\$ 2,477,422	\$ 3,340,814	\$ 3,926,066	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 1,979,790	\$ 1,409,771	\$ 1,447,186	\$ 1,716,017	\$ 1,731,545	\$ 1,660,329	\$ 1,739,496	\$ 2,477,422	\$ 3,340,814	\$ 3,926,066	
Intermediate Sanction Facility Treatment	Substance Use Disorder Services - Other	E.2.3. Intermediat e Sanction Facilities	GR	\$ 3,902,196	\$ 3,543,879	\$ 3,580,245	\$ 3,655,603	\$ 3,655,603	\$ 4,999,584	\$ 6,111,467	\$ 5,092,849	\$ 5,154,600	\$ 4,073,966	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 3,902,196	\$ 3,543,879	\$ 3,580,245	\$ 3,655,603	\$ 3,655,603	\$ 4,999,584	\$ 6,111,467	\$ 5,092,849	\$ 5,154,600	\$ 4,073,966	
Texas Department of Criminal Justice, Subtotal				\$ 250,260,016	\$ 238,974,619	\$ 238,407,909	\$ 248,435,528	\$ 248,525,105	\$ 255,575,774	\$ 253,214,799	\$ 255,109,357	\$ 261,156,996	\$ 269,998,105	

Texas Juvenile Justice Department

		Agency Budget Strategy	Agency Budget											
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Special Needs Diversionary Program	Mental Health Services - Other	A.1.3. Community Programs	GR	\$ 1,947,742	\$ 1,925,410	\$ 1,951,500	\$ 1,956,881	\$ 1,892,084	\$ 1,927,115	\$ 1,927,115	\$ 1,895,175	\$ 1,895,175	\$ 1,895,175	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,947,742	\$ 1,925,410	\$ 1,951,500	\$ 1,956,881	\$ 1,892,084	\$ 1,927,115	\$ 1,927,115	\$ 1,895,175	\$ 1,895,175	\$ 1,895,175	\$ 1,895,175
Community Programs	Mental Health Services - Other	A.1.3. Community Programs	GR	\$ 40,286,500	\$ 42,667,414	\$ 42,730,701	\$ 24,386,717	\$ 26,945,105	\$ 34,428,087	\$ 37,924,914	\$ 36,180,637	\$ 36,615,279	\$ 36,901,391	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	
			Subtotal	\$ 41,436,500	\$ 43,817,414	\$ 43,880,701	\$ 25,536,717	\$ 28,095,105	\$ 35,578,087	\$ 39,074,914	\$ 37,330,637	\$ 37,765,279	\$ 38,051,391	
Commitment Diversion Initiatives	Mental Health Services - Other	A.1.5. Commitment Diversion Initiatives	GR	\$ 17,711,682	\$ 18,836,223	\$ 18,999,620	\$ 19,826,306	\$ 19,792,842	\$ 20,269,042	\$ 20,044,955	\$ 19,492,500	\$ 19,286,014	\$ 19,492,500	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 17,711,682	\$ 18,836,223	\$ 18,999,620	\$ 19,826,306	\$ 19,792,842	\$ 20,269,042	\$ 20,044,955	\$ 19,492,500	\$ 19,286,014	\$ 19,492,500	
Mental Health Services Grants	Mental Health Services - Other	A.1.7 Mental Health Service Grants	GR	\$ -	\$ -	\$ -	\$ 12,797,330	\$ 12,705,595	\$ 15,993,107	\$ 15,633,624	\$ 15,551,956	\$ 13,695,566	\$ 14,178,353	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ 12,797,330	\$ 12,705,595	\$ 15,993,107	\$ 15,633,624	\$ 15,551,956	\$ 13,695,566	\$ 14,178,353	
Regional Diversion Alternatives	Regional Diversion Alternatives	Mental Health Services Grants	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

		Agency Budget Strategy	Agency Budget Strategy											
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Psychiatric Care	Mental Health Services - Other	B.1.1. Orientation and Assessment and B.1.7 Psychiatric Care	GR	\$ 1,790,079	\$ 1,515,947	\$ 1,415,987	\$ 1,202,147	\$ 1,207,924	\$ 1,142,148	\$ 1,170,111	\$ 1,479,236	\$ 1,373,696	\$ 1,356,282	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,790,079	\$ 1,515,947	\$ 1,415,987	\$ 1,202,147	\$ 1,207,924	\$ 1,142,148	\$ 1,170,111	\$ 1,479,236	\$ 1,373,696	\$ 1,356,282	
General Rehabilitatio n Treatment	Mental Health Services - Other	B.1.8. Integrated Rehabilitat ion Treatment	GR	\$ 10,393,637	\$ 8,231,336	\$ 8,398,257	\$ 7,353,512	\$ 7,172,034	\$ 7,050,717	\$ 6,703,428	\$ 6,925,782	\$ 6,696,714	\$ 5,911,129	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ 2,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,932	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 10,393,637	\$ 8,231,336	\$ 8,401,048	\$ 7,353,512	\$ 7,172,034	\$ 7,050,717	\$ 6,703,428	\$ 6,925,782	\$ 7,033,646	\$ 5,911,129	
Specialized Rehabilitation Treatment	Mental Health Services - Other	B.1.8. Integrated Rehabilitation Treatment	GR	\$ 5,376,228	\$ 4,937,359	\$ 4,285,069	\$ 4,226,605	\$ 3,902,957	\$ 4,491,917	\$ 3,822,398	\$ 4,137,783	\$ 3,206,478	\$ 4,102,081	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,338	\$ -	\$ -	\$ -	\$ -
			IAC	\$ 667,241	\$ 632,942	\$ 630,150	\$ 585,870	\$ 637,437	\$ 631,554	\$ 640,750	\$ 660,822	\$ 625,774	\$ 691,000	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 6,043,469	\$ 5,570,301	\$ 4,915,219	\$ 4,812,475	\$ 4,540,394	\$ 5,123,471	\$ 4,476,487	\$ 4,798,605	\$ 3,832,252	\$ 4,793,081	
Parole Programs and Services	Mental Health Services - Other	C.1.2. Parole Programs and Services	GR	\$ 1,835,071	\$ 1,296,088	\$ 1,236,050	\$ 1,124,389	\$ 972,400	\$ 1,098,695	\$ 1,105,525	\$ 1,359,568	\$ 1,182,885	\$ 1,268,674	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 587,959	\$ 637,301	\$ 50,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 2,423,030	\$ 1,933,389	\$ 1,286,375	\$ 1,124,389	\$ 972,400	\$ 1,098,695	\$ 1,105,525	\$ 1,359,568	\$ 1,182,885	\$ 1,268,674	
Texas Juvenile Justice Department, Subtotal				\$ 81,746,139	\$ 81,830,020	\$ 80,850,450	\$ 74,609,757	\$ 76,378,378	\$ 88,182,382	\$ 90,136,160	\$ 88,833,459	\$ 86,064,513	\$ 88,446,585	

Texas Military Department

		Agency Budget Strategy												
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Mental Health Counseling	Staff	C.1.3.	GR	\$ -	\$ -	\$ 63,292	\$ 425,000	\$ 561,685	\$ 616,883	\$ 628,500	\$ 941,700	\$ 934,900	\$ 803,261	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ 63,292	\$ 425,000	\$ 561,685	\$ 616,883	\$ 628,500	\$ 941,700	\$ 934,900	\$ 803,261	
Mental Health Counseling	Technology	C.1.3.	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 10,000	\$ 25,000	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 10,000	\$ 25,000	
Sexual Assault Response Counselor	Staff	C.1.33	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,750	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,750	
Texas Military Department, Subtotal				\$ -	\$ -	\$ 63,292	\$ 425,000	\$ 561,685	\$ 616,883	\$ 628,500	\$ 966,700	\$ 944,900	\$ 872,011	
Article V, Total				\$ 332,006,155	\$ 320,804,639	\$ 319,321,651	\$ 323,470,285	\$ 325,465,168	\$ 344,375,039	\$ 343,979,459	\$ 345,131,065	\$ 348,580,978	\$ 359,677,226	

Article VIII

Board of Dental Examiners

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Peer Assistance Program	Substance Use Disorder Services - Other	A.1.2. Peer Assistance Program	GR	\$ 113,897	\$ 114,768	\$ 113,765	\$ 111,961	\$ 113,963	\$ 109,484	\$ 113,663	\$ 131,928	\$ 130,773	\$ 128,063
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 113,897	\$ 114,768	\$ 113,765	\$ 111,961	\$ 113,963	\$ 109,484	\$ 113,663	\$ 131,928	\$ 130,773	\$ 128,063
State Board of Dental Examiners, Subtotal				\$ 113,897	\$ 114,768	\$ 113,765	\$ 111,961	\$ 113,963	\$ 109,484	\$ 113,663	\$ 131,928	\$ 130,773	\$ 128,063

Board of Pharmacy

		Agency Budget Strategy												
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Peer Assistance Program	Education, training, and mental health services	B.1.2. Peer Assistance	GR	\$ 189,044	\$ 179,199	\$ 179,199	\$ 228,740	\$ 238,585	\$ 228,740	\$ 238,585	\$ 238,082	\$ 247,927	\$ 243,004	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ 189,044	\$ 179,199	\$ 179,199	\$ 228,740	\$ 238,585	\$ 228,740	\$ 238,585	\$ 238,082	\$ 247,927	\$ 243,004	
Board of Pharmacy, Subtotal				\$ 189,044	\$ 179,199	\$ 179,199	\$ 228,740	\$ 238,585	\$ 228,740	\$ 238,585	\$ 238,082	\$ 247,927	\$ 243,004	

Board of Veterinary Medical Examiners

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Texas Pharmacy-Peer Assistance	Substance Use Disorder Services - Other	A.2.2. Peer Assistance	GR	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 22,199	\$ 30,000	\$ 35,010	\$ 42,004	\$ 45,000	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 22,199	\$ 30,000	\$ 35,010	\$ 42,004	\$ 45,000	
Board of Veterinary Medical Examiners, Subtotal				\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 22,199	\$ 30,000	\$ 35,010	\$ 42,004	\$ 45,000	

Optometry Board

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Peer Assistance Program	Substance Use Disorder Services - Other	A.1.5. Peer Assistance	GR	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
Optometry Board, Subtotal				\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000		

Board of Nursing

		Agency Budget Strategy												
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Texas Peer Assistance Program for Nurses	Substance Use Disorder Services - Other	B.1.2. Peer Assistance	GR	\$ 700,000	\$ 665,000	\$ 665,000	\$ 873,558	\$ 873,558	\$ 873,558	\$ 873,558	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 700,000	\$ 665,000	\$ 665,000	\$ 873,558	\$ 873,558	\$ 873,558	\$ 873,558	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458
Board of Nursing, Subtotal				\$ 700,000	\$ 665,000	\$ 665,000	\$ 873,558	\$ 873,558	\$ 873,558	\$ 873,558	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	

Medical Board

		Agency Budget Strategy												
Program	Service Type		Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Texas Physician Health Program	Staff	B.1.2. Physician Health Program	GR	\$ 267,572	\$ 394,361	\$ 395,528	\$ 483,911	\$ 517,475	\$ 542,513	\$ 471,747	\$ 541,972	\$ 543,012	\$ 681,537	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 267,572	\$ 394,361	\$ 395,528	\$ 483,911	\$ 517,475	\$ 542,513	\$ 471,747	\$ 541,972	\$ 543,012	\$ 681,537	
Medical Board, Subtotal			\$ 267,572	\$ 394,361	\$ 395,528	\$ 483,911	\$ 517,475	\$ 542,513	\$ 471,747	\$ 541,972	\$ 543,012	\$ 681,537		
Article VIII, Total			\$ 1,336,513	\$ 1,419,328	\$ 1,419,492	\$ 1,764,170	\$ 1,809,581	\$ 1,812,494	\$ 1,763,553	\$ 1,988,450	\$ 2,005,174	\$ 2,139,062		

Appendix B. Ten-Year Medicaid and CHIP Behavioral Health Funding History

Medicaid

Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Revenue	\$ 534,181,712	\$ 562,916,253	\$ 540,738,089	\$ 581,744,402	\$ 614,564,801	\$ 605,115,257	\$ 647,672,126	\$ 664,130,259	\$ 653,105,673	\$ 540,003,619
Federal Funds	\$ 781,265,792	\$ 790,898,690	\$ 787,493,160	\$ 833,459,655	\$ 866,698,531	\$ 846,977,798	\$ 875,008,898	\$ 917,055,623	\$ 947,524,869	\$ 1,026,719,294
Total	\$ 1,315,447,505	\$ 1,353,814,943	\$ 1,328,231,249	\$ 1,415,204,057	\$ 1,481,263,331	\$ 1,452,093,055	\$ 1,522,681,023	\$ 1,581,185,882	\$ 1,600,630,542	\$ 1,566,722,913

CHIP

Fund Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Revenue	\$ 15,322,363	\$ 17,904,875	\$ 18,505,877	\$ 17,791,896	\$ 11,996,975	\$ 12,554,558	\$ 13,744,570	\$ 15,518,108	\$ 13,473,339	\$ 9,798,881
Federal Funds	\$ 39,953,118	\$ 43,602,768	\$ 46,313,307	\$ 43,814,392	\$ 28,920,403	\$ 29,349,841	\$ 31,157,651	\$ 35,832,350	\$ 32,432,415	\$ 29,969,305
Total	\$ 55,275,481	\$ 61,507,642	\$ 64,819,183	\$ 61,606,289	\$ 40,917,378	\$ 41,904,399	\$ 44,902,221	\$ 51,350,458	\$ 45,905,753	\$ 39,768,186

Appendix C. DSRIP Project Descriptions, Fiscal Years 2014-2020

#	Provider Name	Provider Description	All Funds FY 2014-20
1.	Access MHMR	This project will support specialty care access to behavioral health providers in the underserved area by recruiting a full-time psychiatrist or other mental health provider for adult, outpatient services.	\$ 1,167,021
2.	Access MHMR	ACCESS will establish outpatient substance abuse treatment sites in Anderson and Cherokee Counties to meet the needs of a growing population, especially the poor and uninsured. The sites will be in our current facilities and will be licensed for supportive outpatient services.	\$ 350,662
3.	Access MHMR	ACCESS will train and employ Peer Specialists to provide peer support to other mental health consumers in Anderson County. Specialist will also engage their peers to prevent or manage chronic health conditions. The site will be in our current Anderson County facility.	\$ 249,023
4.	Andrews Center	Implement a crisis intervention program consisting of a location where people in crisis could be brought for a period of 4 to 23 hours in order to allow for stabilization and planning for optimal placement	\$ 4,893,814
5.	Andrews Center	Implement a jail diversion program to intercept behavioral health patients from several points within the justice system and move them to a system geared to dealing with their behavioral health needs	\$ 4,158,587
6.	Andrews Center	Improve the integration of behavioral health and primary care services at various potential locations in Region 1, primarily through primary care clinic services in the behavioral health setting	\$ 7,099,496
7.	Andrews Center	Increase therapy services in Smith, Henderson, Van Zandt, Wood, and Rains counties by expanding an intensive therapy program for the behavioral health population. The addition of 2 licensed therapists will nearly double our therapy capacity.	\$ 1,294,396
8.	Andrews Center	This project will significantly increase outpatient therapy services in Henderson County, providing an estimated 3,000 additional outpatient therapy appointments over the span of the program. This will be accomplished by hiring a new dedicated outpatient therapist who will be stationed full time at our clinic in Henderson County.	\$ 1,304,438
9.	Austin Travis County Integral Care (ATCIC)	First Steps will provide evidence-based, comprehensive, specialty care services (speech, occupational, physical therapy) to infants and toddlers with mild to moderate developmental delays as measured on the Batelle Developmental Inventory Version II (BDI v2) instrument to children in low income families. These specialized therapies will prepare young people to thrive when entering the academic environment by reducing or eliminating developmental delays.	\$ 8,410,794
10.	Austin Travis County Integral Care (ATCIC)	ATCIC will enhance healthcare participation and engagement for people receiving services by instituting training for administrative and direct-service employees and network providers. This training will be structured to promote healthcare equity through cultural competency curriculum that includes customer service and personal wellness.	\$ 4,171,241

#	Provider Name	Provider Description	All Funds FY 2014-20
11.	Austin Travis County Integral Care (ATCIC)	Provide integrated outpatient primary care and behavioral health services on public school campuses.	\$ 12,105,618
12.	Austin Travis County Integral Care (ATCIC)	Increase access and capacity to behavioral healthcare for the safety-net population by adding behavioral health prescribers in four outpatient clinic settings at key service points.	\$ 16,228,205
13.	Austin Travis County Integral Care (ATCIC)	Augment existing psychiatric services by contracting with a psychiatric telemedicine provider experienced in the assessment and treatment of adults with Serious Mental Illness (SMI). ATCIC will initially deploy this service at its Psychiatric Emergency Services (PES) site and its two adult outpatient clinic sites.	\$ 2,126,639
14.	Austin Travis County Integral Care (ATCIC)	Increase access to specialty behavioral health services by establishing a new (leased) behavioral health outpatient clinic in south-southeast Austin that will also provide primary care services to adults with co-morbid chronic medical conditions.	\$ 28,559,689
15.	Austin Travis County Integral Care (ATCIC)	Expand Mobile Crisis Outreach Team (MCOT) capacity at key community intercept points to provide specialty behavioral health crisis intervention services by adding MCOT employees 24/7 at Travis County Jail central booking and the two highest psychiatric volume emergency departments, as well as by pairing MCOT staff 24/7 with two trained Mental Health Crisis Intervention Team officers.	\$ 26,476,435
16.	Austin Travis County Integral Care (ATCIC)	Provide specialized psychiatric crisis care (crisis residential treatment) for people diagnosed with co-occurring substance use and mental health disorders at an existing 24-bed facility in downtown Austin	\$ 23,371,271
17.	Austin Travis County Integral Care (ATCIC)	Develop a community-based, crisis response team specializing in immediate care, intervention and stabilization for people with a co-occurring developmental disability and mental illness (DD/MI) diagnoses	\$ 6,576,726
18.	Austin Travis County Integral Care (ATCIC)	Implement evidence-based health promotion programming for adults with SMI in chronic disease management. People will learn and understand how to self-manage their chronic disease conditions.	\$ 10,078,476
19.	Austin Travis County Integral Care (ATCIC)	Implement a multi-component, evidence-based peer support training curriculum addressing the traditional roles of peer supports in mental health and expand skill sets to help peers and those with whom they work to adopt whole health life styles (e.g., tobacco-free, proper nutrition, routine exercise).	\$ 1,813,932
20.	Baylor All Saints Medical Center at Fort Worth	Co-locate and integrate behavioral health services into the primary care setting.	\$ 3,753,135
21.	Baylor Medical Center at Garland	Co-locate and integrate behavioral health services into the primary care setting.	\$ 2,442,615

#	Provider Name	Provider Description	All Funds FY 2014-20
22.	Baylor Medical Center at Irving	Co-locate and integrate behavioral health services into the outpatient primary care setting. The model that we aim to develop would consist of providing a Licensed Clinical Social Worker (LCSW) to provide basic counseling services to address behavioral health needs such as: anxiety, depression, and substance abuse issues. The behavioral health program would require that the LCSW and CHW to work together with the primary care team to: 1) identify the patients who have behavioral health issues, 2) coordinate the patient's care and appointments to fit both the behavioral health and primary care appointment in the same visit and 3) help the primary care team to identify those patients whose behavioral health issues are impeding the management of their acute/chronic disease management models	\$ 1,620,863
23.	Baylor University Medical Center	Co-locate and integrate behavioral health services into the primary care setting.	\$ 11,420,981
24.	Bayshore Medical Center	Expand existing telemedicine program to establish a 24/7 tele-psychiatry program in Hospital Corporation of America's (HCA) Bayshore ED and implement telemedicine capabilities in HCA's other local hospital EDs.	\$ 23,548,276
25.	Betty Hardwick Center	Expand psychiatry access by the equivalent of 1 full time Board Certified Adult and Child psychiatrist either through employment or purchase of telepsychiatry services.	\$ 8,887,827
26.	Betty Hardwick Center	Expand current Mobile Crisis Outreach Team staff by a minimum of 3 mental health providers, effectively doubling the capacity of the Center's crisis response system	\$ 2,593,423
27.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/ Bluebonnet Trails Community Services	With Gonzales Memorial hospital and Federally Qualified Health Centers, implement navigation project for ED frequent users	\$ 1,268,543
28.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/ Bluebonnet Trails Community Services	Establish services that are new to BTCS and the community by opening and staffing substance abuse services within a current clinic site in Seguin that has space and is suitable for the service without renovation or capital expenditure	\$ 1,992,675

#	Provider Name	Provider Description	All Funds FY 2014-20
29.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/ Bluebonnet Trails Community Services	In collaboration with the Guadalupe Regional Medical Center, implement a patient navigation project for persons who are frequent users of the Emergency Department due to behavioral health disorders. We will employ a Peer Support Specialist and a registered Nurse to work on site at Guadalupe Regional Medical Center to provide rapid triage, assessment and alternative services to frequent users of the ED.	\$ 2,028,862
30.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/ Bluebonnet Trails Community Services	Implement a peer-led transitional services program through which people will receive behavioral health services in a transitional housing setting to improve community living skills with the goal of achieving permanent supportive housing.	\$ 1,632,173
31.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/ Bluebonnet Trails Community Services	Develop counseling and early intervention services that are delivered at school campuses in collaboration with the school districts in Fayette and Lee Counties. We will add four licensed counselors with experience and training in short term solution focused counseling.	\$ 2,662,407
32.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/ Bluebonnet Trails Community Services	Establish and operate outpatient substance abuse treatment sites in four counties (Bastrop, Caldwell, Fayette and Lee) to meet the needs of a growing rural and suburban population, especially the poor, uninsured and/or underinsured.	\$ 6,285,090
33.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/ Bluebonnet Trails Community Services	Establish transitional residential facilities in Bastrop, Caldwell, Fayette and Lee Counties to include apartments that can be used while transitional services are provided then the apartment will be leased by the consumer upon successful completion of the program.	\$ 5,142,034

#	Provider Name	Provider Description	All Funds FY 2014-20
34.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/ Bluebonnet Trails Community Services	Provide Assertive Community Treatment (ACT) team services for people with IDD at points of crisis and during life transitions.	\$ 2,501,803
35.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/ Bluebonnet Trails Community Services	Enhance current services in Fayette County and expand services into the other 3 Counties for justice-involved youth and adults. Will provide screening, assessment and diversion recommendations to courts and law enforcement prior to long-term incarceration.	\$ 1,861,939
36.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/ Bluebonnet Trails Community Services	Establish two primary care / behavioral health care clinic sites in partnership with a local FQHC and add behavioral health services to a clinic site operated by another local FQHC.	\$ 24,583,729
37.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/ Bluebonnet Trails Community Services	Implement Therapeutic Foster Care (TFC) by recruiting foster parents and certifying homes; developing the protocols, training curriculum and clinical supports necessary to use the homes for crisis respite for youth.	\$ 4,541,330
38.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/Bluebonnet Trails Community Services	Provide outpatient behavioral health services to a low income and rural area in eastern Williamson County; provide services to a group of patients that are currently ineligible for services. BTCS will provide services to all behavioral health diagnostic groups and including substance use disorders.	\$ 2,046,269

#	Provider Name	Provider Description	All Funds FY 2014-20
39.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/Bluebonnet Trails Community Services	Create, certify and provide for an involuntary emergency detention unit for the purpose of providing crisis stabilization. A 48-Hour Observation Unit will be established in Georgetown to provide for emergency and crisis stabilization services in a secure and protected, clinically staffed, psychiatrically supervised treatment environment.	\$ 7,756,526
40.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/Bluebonnet Trails Community Services	Develop specialized Therapeutic Foster Care (TFC) for children in need of intensive short-term behavioral health services, but not in need of protection, diverting them from admission to hospitals or juvenile justice facilities.	\$ 1,561,509
41.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/Bluebonnet Trails Community Services	Collaborate with Burnet Co Sheriff's Dept and Seton Highland Lakes Med Ctr to provide crisis assessment, referral and short-term stabilization in Burnet County. Renovate a space near the ED of the Seton Highland Lakes Medical Center in Burnet so it's suitable for walk-in patients and for law enforcement to bring persons in need of assessment/ stabilization. Service will be available 24/7. Target population - approximately 70% of those benefitting from this project will be poor, uninsured or underinsured.	\$ 5,715,416
42.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/Bluebonnet Trails Community Services	Establish outpatient substance abuse treatment sites in Georgetown and Marble Falls to meet the needs of a growing population. The sites will be in our current facilities and will be licensed for supportive outpatient and intensive outpatient services.	\$ 2,313,683
43.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/Bluebonnet Trails Community Services	Implement a peer-led transitional services program through which people will receive behavioral health services in a transitional housing setting to improve community living skills with the goal of achieving permanent supportive housing.	\$ 2,147,284

#	Provider Name	Provider Description	All Funds FY 2014-20
44.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/Bluebonnet Trails Community Services	Use healthcare teams to identify high utilizers of emergency services and offer them proactive care in settings other than EDs, including their homes. In addition to addressing immediate health concerns, ongoing wellness activities and behavioral health treatment will be initiated.	\$ 5,300,459
45.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/Bluebonnet Trails Community Services	Provide intensive wraparound services called Assertive Community Treatment (ACT) for people with IDD at the point of crisis and during life transitions. Services include crisis response, assessment, behavior plans and management.	\$ 1,373,045
46.	Bluebonnet Trails Community Mental Health and Mental Retardation Center dba/Bluebonnet Trails Community Services	Expand the clinical capacity and eligibility criteria for youth and adults arrested or incarcerated in Burnet and Williamson counties. Provide screening, assessment and diversion recommendations prior to long-term incarceration and ensure linkage to community behavioral health care. Target pop: Those in contact with law enforcement, arrested or in the process of booking and those on probation, parole or otherwise released from detention in these Counties who are also diagnosed with behavioral health disorders.	\$ 1,627,278
47.	Border Region Behavioral Health Center	Purchase telemedicine hardware & maintenance to expand this service to all counties served by Border Region Behavioral Health Center.	\$ 191,911
48.	Border Region Behavioral Health Center	Procure licensed personnel to provide services directly to clients & expand services, including psychiatrists, nurses, Licensed Professional Counselors (LPC) & Care Coordinators. Services may be hired directly or acquired through contract and will promote access to behavioral health services through the implementation of telemedicine services, integrated primary and behavioral health services, and crisis management and prevention.	\$ 1,225,230
49.	Border Region Behavioral Health Center	Conduct gap analysis of crisis services & design a plan with the aim of implementing less intense alternatives to state hospitals use or incarceration.	\$ 1,086,998
50.	Border Region Behavioral Health Center	Initiate integrated primary & behavioral health services for behavioral health clients diagnosed with co-morbid physical disorder of diabetes, hypertension, obesity or Chronic Obstructive Pulmonary Disease (COPD) offering Behavioral Health Services, Primary care services, Health behavior education and training programs, Case Management services, and Health screening.	\$ 1,517,790

#	Provider Name	Provider Description	All Funds FY 2014-20
51.	Border Region Behavioral Health Center	Design crisis prevention outpatient services to address factors affecting inpatient admission rates such as chronic homeless services, physical illness, lack of monitoring of medication compliance & decrease in functional status.	\$ 1,845,082
52.	Border Region Behavioral Health Center	Expand behavioral health services by procuring licensed personnel, including psychiatrists, nurses, LPCs and Care Coordinators.	\$ 7,155,791
53.	Border Region Behavioral Health Center	Implement a crisis management strategy to help reduce inpatient hospitalizations -- plan includes gap analysis, developing an action plan, hiring and training crisis managers.	\$ 3,189,428
54.	Border Region Behavioral Health Center	Develop and implement an integrated Behavioral Health and Primary Care pilot, targeting at-risk populations with co-morbid diseases of mental illness and chronic disease who currently go untreated, or under treated, and who routinely access more intensive and costly services such as emergency departments or jails.	\$ 7,413,176
55.	Border Region Behavioral Health Center	Identify, implement, and evaluate new crisis prevention approaches to ensure that more behavioral health patients remain in the community rather than in EDs, hospitals, or the justice system.	\$ 4,036,961
56.	Border Region Behavioral Health Center	Purchase telemedicine hardware and maintenance services to expand this service to all counties served by provider	\$ 928,836
57.	Burke Center	Expand the number of community-based settings where behavioral health services may be delivered in underserved areas	\$ 1,419,117
58.	Burke Center	Expand the number of community-based settings where behavioral health services may be delivered in underserved areas	\$ 12,192,536
59.	Burke Center	Improve access to psychiatric care by enhancing and expanding the current telemedicine infrastructure. We will upgrade connectivity at one site and add two more remote sites to make care more accessible in rural locations	\$ 1,528,083
60.	Burke Center	Train and employ Peer Specialists to provide “whole health” support to mental health consumers in order to prevent or manage comorbid chronic health conditions.	\$ 1,455,351
61.	Burke Center	Integrate primary care with behavioral health care services the Center provides in order to improve access to needed health services and improve overall health and wellbeing. Burke Center will partner with Angelina County/Cities Health District to create an integrated health home for Burke Center clients with one or more comorbid chronic conditions and expand access to behavioral health services for clients of the Health District Clinic	\$ 7,635,035

#	Provider Name	Provider Description	All Funds FY 2014-20
62.	Burke Center	Promote mental health recovery and prevent people from experiencing repeated hospitalizations or incarcerations. This project would create a specialized interdisciplinary team (including psychiatrists, peers, substance use counselors, therapists, community health workers, and mental health deputies) to provide mobile treatment and supports for high risk/high need people through a variety of supportive interventions.	\$ 7,230,310
63.	Camino Real Community Services	Integrate psychiatric and primary health care services	\$ 4,423,955
64.	Camino Real Community Services	Implement a Mobile Crisis Outreach Team to provide behavioral health crisis intervention services to patients in the Karnes County service area 24/7	\$ 194,147
65.	Camino Real Community Services	Integrate behavioral health and physical health services for clients served in Karnes County.	\$ 942,315
66.	Camino Real Community Services	Establish Crisis Stabilization Services in the service area and provide a minimum of a 10-bed Crisis Residential Facility.	\$ 11,077,278
67.	Camino Real Community Services	The project is to establish one Intensive Wrap-Around Assertive Community Treatment team in the service area to provide services to patients who are the frequent utilizers of emergency crisis services and inpatient hospitalization experiencing behavioral health and substance use/abuse issues in order to reduce expensive inpatient admission or readmission.	\$ 3,082,722
68.	Camino Real Community Services	This 3-year pilot Project focuses upon the following interventions and methodologies: Veteran Peer-to-Peer counseling and support, Short-term shelter when Vets are in crisis, and Networking with traditional Veteran Organizations and the Veterans Administration Health Care System and tele-medicine service delivery.	\$ 1,826,244
69.	Camino Real Community Services	Establish a minimum of a 10 bed Crisis Residential Facility	\$ 6,635,709
70.	Camino Real Community Services	Establish 2 Mobile Crisis Outreach Teams (MCOT) in a service area that is extremely rural and where there is limited access to community-based options that provide readily accessible crisis interventions	\$ 2,765,673
71.	Camino Real Community Services	Camino Real will provide 1:1 applied behavior analysis (ABA) services to children and adults within the autism spectrum disorders and/or related intellectual and developmental disabilities. The primary focus areas are communication, behavior management, life skills, and social skills.	\$ 2,836,482
72.	Camino Real Community Services	Camino Real Community Services will implement improved collaboration and integration of behavioral health and physical health care for the Regional Healthcare Partnership (RHP)6 counties where CRCS serves as the Local Mental Health Authority (LMHA). The CRCS Mental Health service system for the priority population should include Integrated Physical and Behavioral healthcare services with coordination of care being an essential element.	\$ 1,841,073

#	Provider Name	Provider Description	All Funds FY 2014-20
73.	Camino Real Community Services	The proposed day treatment program will provide intensive community-based services for people with Autism and related Intellectual Developmental Disabilities (IDD) with significant behavioral challenges that interfere with their ability to integrate and function in their natural environments.	\$ 2,828,887
74.	Center for Life Resources	Telemedicine model will provide clinically appropriate treatment as indicated by a psychiatrist or other qualified provider throughout expansive Mills and San Saba counties.	\$ 616,618
75.	Center for Life Resources	Establish telemedicine program to increase access to mental health services and reduce ED visits.	\$ 571,844
76.	Center for Life Resources	Implement a telemedicine model to provide clinically appropriate treatment as indicated by a psychiatrist or other qualified provider throughout the expansive area.	\$ 3,202,269
77.	Center for Life Resources (CFLR)	Implement a telemedicine model to provide clinically appropriate treatment as indicated by a psychiatrist or other qualified provider throughout the expansive area.	\$ 759,418
78.	Central Counties Services	Provide school-based MH services for children ages 5-9 (K-3 grade) in the Temple Independent School District who have difficulty adjusting to the classroom environment due to emotional/ behavioral problems. Counseling services may include the child's family.	\$ 3,490,512
79.	Central Counties Services	Implement group social skills training for persons diagnosed with high-functioning Autism or Asperger's disorder in the Bell County area.	\$ 3,375,716
80.	Central Counties Services	Provide 24/7 residential-based crisis respite (15 beds), transitional living (15 beds) and supportive day services at a properly equipped facility to persons with severe and persistent mental illness in lieu of being sent to the state psychiatric hospital system or incarcerated in local jails.	\$ 8,504,236
81.	Central Counties Services	Provide improved data management and organizational process improvement capacity with a focus on reducing readmissions to state psychiatric hospitals and local jails by improving post discharge follow-up services.	\$ 3,425,475
82.	Central Counties Services	Provide education, training and support by an RN for persons with severe and persistent mental illness having chronic health conditions due to prolonged psychiatric medicine use.	\$ 854,262
83.	Central Counties Services	Provide patients with severe and persistent mental illness easy access to STD education, testing and treatment by an RN within the center's mental health clinics.	\$ 405,676
84.	Central Counties Services	Provide supportive day services for adults with severe and persistent mental health problems, who were recently discharged from a psychiatric hospital or jail, or have recently experienced a crisis that put them at risk for hospitalization/ incarceration. Services include work skills training, medicine management, daily living skills training.	\$ 2,516,669

#	Provider Name	Provider Description	All Funds FY 2014-20
85.	Central Counties Services	The project will provide work adjustment training to those persons diagnosed with high-functioning Autism or Asperger's in the target population. Community education will also be provided to employers in the local area related to employment services and the focused population.	\$ 2,219,098
86.	Central Counties Services	This project provides trained law enforcement officers to assess the behavioral health acuity of someone involved in a minor criminal event, and to direct that person into the behavioral health service system instead of the criminal justice system.	\$ 4,536,135
87.	Central Counties Services	This project will provide 24/7 residential-based crisis respite (15 beds), transitional living (15 beds) and supportive day services at a properly equipped facility w/in service area to persons with severe and persistent mental illness	\$ 4,241,688
88.	Central Counties Services	This project provides improved data management and organizational process improvement capacity which the Center wants to focus on reducing readmissions to state psychiatric hospitals and local jails by improving post discharge follow-up services. This project seeks to improve the efficiency of clinical service operations through improved technology, and thus increase the Center's service capacity.	\$ 1,340,444
89.	Central Counties Services	This project provides trained law enforcement officers to assess the behavioral health acuity of someone involved in a minor criminal event, and to direct that person into the behavioral health service system instead of the criminal justice system.	\$ 3,611,441
90.	Central Counties Services	This project would recruit, hire and train 3 full-time trained mental health case managers to assess the behavioral health acuity of county jail inmates who are being considered for early release under the Coryell County Indigent Defense Court Project, and to work with the inmates to put together a community-based mental health and social services community plan that supports the person's re-entry into the community and the avoidance of re-arrests.	\$ 645,038
91.	Central Plains Center	Provision of psychiatric and other mental health services via telemedicine for 5 additional counties	\$ 739,969
92.	Central Plains Center	Behavioral health professional providing mental health services in a primary care setting, as well as consulting with primary care physicians on patients who present with MH issues. Additionally, we will provide behavioral health services in the emergency room, including brief therapeutic services and screening/referrals.	\$ 3,087,444
93.	Central Plains Center	Work with mental health consumers in identifying health risks and referring these people to needed medical treatment by their primary care providers.	\$ 2,177,422
94.	Children's Medical Center of Dallas	Design, implement and evaluate care management programs and that integrate primary and behavioral health needs of individual pediatric patients covered by Medicaid or uninsured.	\$ 16,750,548
95.	Children's Medical Center	This project will bring behavioral health services into the primary care setting through the MyChildren's office in Region 10.	\$ 1,372,031

#	Provider Name	Provider Description	All Funds FY 2014-20
96.	Children's Medical Center of Dallas	Bring behavioral health services into the primary care setting through the MyChildren's offices.	\$ 17,983,253
97.	Children's Medical Center of Dallas	Bring behavioral health services into the primary care setting through MyChildren's offices in RHP 18.	\$ 5,095,316
98.	CHRISTUS Spohn Hospital Alice	Implement a screening and treatment protocol to identify patients with medical (CHF and diabetes) and behavioral health dual diagnoses and assign a case manager to coordinate their care.	\$ 2,478,788
99.	CHRISTUS Spohn Hospital Alice	Provide licensed mental health provider in the Freer clinic in order to integrate the treatment of physical and behavioral conditions into one location.	\$ 1,211,075
100.	CHRISTUS Spohn Hospital Beeville	Implement a screening and treatment protocol in EDs and Family Health Centers to identify patients with dual diagnoses (medical and behavioral health) and assign a case manager to coordinate their care.	\$ 1,033,093
101.	CHRISTUS Spohn Hospital Corpus Christi	Relocate the Psychiatric Assessment unit currently located at CSHCC-Memorial to its Hector P. Garcia Family Health Center. In addition, the relocated crisis stabilization unit will pool resources with the existing MHMR mobile crisis stabilization team in order to comprehensively redesign the provision of behavioral health care.	\$ 13,047,849
102.	CHRISTUS Spohn Hospital Corpus Christi	With Texas A&M University's Corpus Christi's College of Nursing, increase the number of psychiatric mental health mid-levels in the RHP by expanding Texas A&M University - Corpus Christi's existing MSN – NP program to include the Psychiatric Mental Health track.	\$ 10,835,906
103.	CHRISTUS Spohn Hospital Corpus Christi	Work with Nueces MHMR to provide a Licensed Mental Health Provider (LMHP) for at least one of its Family Health Clinics (FHC) in order to integrate the treatment of physical and behavioral conditions into one location.	\$ 11,335,337
104.	CHRISTUS Spohn Hospital Corpus Christi	Implement a screening and treatment protocol in EDs and Family Health Centers to identify patients with dual diagnoses (medical and behavioral health) and assign a case manager to coordinate their care.	\$ 7,883,014
105.	CHRISTUS Spohn Hospital Kleberg	Implement a screening and treatment protocol in EDs and Family Health Centers to identify patients with dual diagnoses (medical and behavioral health) and assign a case manager to coordinate their care.	\$ 1,067,864
106.	Citizens Medical Center	This project will implement an extended behavioral health observation unit in Victoria and the surrounding area of Region 4 to better accommodate the behavioral health and crisis stabilization needs of the regional patient population and community. The Medical Center's collaborative effort with Gulf Bend Center, a Local Mental Health facility, also located in Victoria, TX, will provide a safe and secure environment for short-term stabilization of patients presenting in emergency rooms exhibiting behavioral health symptoms that may or may not require a continued stay in an inpatient care facility.	\$ 4,864,267

#	Provider Name	Provider Description	All Funds FY 2014-20
107.	City of Amarillo Department of Public Health	Establish a 30-day substance abuse treatment program for indigent clients in Amarillo and the surrounding area.	\$ 1,986,563
108.	City of Austin - Health & Human Services Department	Provide an Assertive Community Treatment (ACT) team to recently housed people (housed through a non-profit housing provider) who were chronically homeless and who have tri-morbid conditions.	\$ 1,602,273
109.	City of Austin Health and Human Services Department	Expands ACT support services for formerly homeless residents.	\$ 7,004,500
110.	City of Houston Department of Health and Human Services	Develop and implement crisis stabilization services to address the identified gaps in the current community crisis system	\$ 11,137,406
111.	City of Houston Department of Health and Human Services	Design, implement, and evaluate research-supported and evidence-based interventions tailored towards people in the target population.	\$ 15,792,047
112.	City of Houston Department of Health and Human Services	HDHHS will implement a project that provides care management services that integrate primary and behavioral health needs of released ex-offenders, parolees and probationers in Houston, Harris County. The Community Re-Entry Network Program (CRNP), Integrated Health Services Project will provide a multi-dimensional clinical approach to assess and address the mental, physical and psychosocial needs of ex-offenders released from prison and probationers in Houston, Harris County.	\$ 7,552,793
113.	Clarity Child Guidance Center	Create a children's regional psychiatric service where the patient can be assessed and treatment plans implemented, bypassing ER's where psychiatric services are often not available. 5 beds of a 20-bed expansion will be reserved as a regional psychiatric service to assess patients sooner and provide the appropriate treatment plan.	\$ 4,590,608
114.	Coastal Plains Community Center	Partner with 2 non-profit organizations, the FQHC and the Council on Alcohol and Drug Abuse, to integrate primary healthcare and substance abuse services at 5 Behavioral/Mental Health Clinics using the 4-Quadrant Model.	\$ 17,263,749
115.	Community Care Collaborative (CCC)	Develop technology-assisted mental health services to expand access to mental health care for low-income uninsured and Medicaid patients accessing care at a local community healthcare clinic. Project also includes establishing protocols for tele-mental svcs.	\$ 12,492,284
116.	Community Care Collaborative (CCC)	Develop a care management approach specific to people dually diagnosed with diabetes and clinical depression	\$ 14,665,641

#	Provider Name	Provider Description	All Funds FY 2014-20
117.	Community Healthcore	Operate a Regional Crisis Response Center in Atlanta, Texas covering the northeast Texas area to serve as short-term alternatives to inpatient psychiatric hospitalization. Includes 6 beds for stabilization (locked) and 12 beds for intensive residential services (unlocked)	\$ 17,795,407
118.	Community Healthcore	Operate a Regional Crisis Response Center in the Longview/Gregg County area serving as short-term alternatives to inpatient psychiatric hospitalization. Includes are 6 beds for stabilization (locked) and 12 beds for intensive residential services (unlocked)	\$ 16,562,854
119.	Community Healthcore	Collaborate with Good Shepherd Medical Center and the local FQHC in the Longview area to integrate primary and behavioral healthcare services to result in an integrated approach to health care that is "More Than Co-Location."	\$ 2,258,497
120.	Coryell Memorial Hospital	This project will be part of the regional project submitted by Providence Healthcare Network for Region 16 to introduce a Telemedicine/Telehealth program in order to provide specialty psychiatric care in the Emergency Department. The project will provide improved access to psychiatric care in a timelier manner.	\$ 6,529,447
121.	Covenant Medical Center	Provide transitional care encounters to patients discharged from the inpatient psychiatric unit, ED, and other units.	\$ 21,223,780
122.	Dallas County Health and Human Services	Implement a data sharing system among providers that will provide point of service data and outcomes data for planning and quality improvement. Will also provide the following services to persons in behavioral health crisis as alternatives to emergency department and/or hospitals: crisis call center; mobile crisis teams; telehealth and telemedicine; and post-acute intensive case management teams.	\$ 25,464,219
123.	Dallas County MHMR dba Metrocare Services	Provide training to enhance the development of specialty behavioral health care and to improve consumer choice by expanding the number of behavioral health professionals (Psychiatrist, Child Psychiatrist, Psychologist, Licensed Master Social Workers, Licensed Professional Counselors and Licensed Marriage & Family Therapists).	\$ 2,752,895
124.	Dallas County MHMR dba Metrocare Services	Project will create a community mental health clinic located in Grand Prairie to provide behavioral health services to the underserved in that area. Services will include psychiatric evaluations, pharmacy services, counseling, rehabilitation and skills training and case management.	\$ 9,423,275
125.	Dallas County MHMR dba Metrocare Services	Create an integrated model of easy, open access to primary care services for persons who are receiving behavioral health services in our community based behavioral health clinics. This effectively establishes a 'one stop shop' for patients to receive both behavioral and primary care services on the same day.	\$ 6,147,554
126.	Dallas County MHMR dba Metrocare Services	The ACT Team will be on-call to travel to the acute care facility, jail or school to help assess and stabilize consumers and will also provide follow-up services to those clients to ensure the destructive pattern that led to the need for acute services is eliminated or significantly reduced.	\$ 2,240,493

#	Provider Name	Provider Description	All Funds FY 2014-20
127.	Dallas County MHMR dba Metrocare Services	Family Preservation Program (FPP) is a short-term, intensive program that provides crisis intervention, medication management, counseling and case management services to children recently released from the psychiatric hospital or those at-risk for out-of-home placement and their families.	\$ 4,000,536
128.	Dallas County MHMR dba Metrocare Services	CCAM will provide an applied behavior analysis (ABA) based program to children on the autism spectrum and/or children with other developmental disabilities. The program is structured as a tiered system; offering 1:1 staff/ client ratio for Level 1, 1:2 staff/ client ratio for Level 2 and group participation for Level 3.	\$ 8,338,746
129.	Dallas County MHMR dba Metrocare Services	The Behavioral Day Program will provide short-term behavior intervention and urgent safety net services for people with intellectual/developmental disabilities and mental health issues.	\$ 4,462,422
130.	DELL CHILDREN'S MEDICAL CENTER	Establishes school-based behavioral health clinics to increase access to behavioral health services for children and adolescents in group and individual settings.	\$ 2,804,219
131.	Dell Children's Medical Center	Establish school-based behavioral health clinics to increase access to behavioral health services for children and adolescents through the delivery of psychotherapy, psychiatric assessments and medication management.	\$ 4,830,443
132.	Denton County MHMR Center	Establish a 24-hour psychiatric triage facility to increase the capacity to provide psychiatric services, to better accommodate the high demand for triage services, and reduce inappropriate emergency room usage.	\$ 13,291,164
133.	Denton County MHMR Center	Implement an integration of care management functions for people with co-morbid chronic diseases, mental illnesses, and/or substance use disorders by collaborative partnership agreements for delivery of primary and behavioral health care management.	\$ 8,117,573
134.	Denton County MHMR Center	Implement a crisis residential care program to provide interventions for a targeted population to prevent unnecessary use of services in specific settings.	\$ 12,467,620
135.	DeTar Hospital Navarro	Provide the first intensive outpatient program for behavioral health patients in Victoria County.	\$ 5,814,606
136.	Doctors Hospital at Renaissance	DHR is proposing to expand the behavioral health service line through creation of additional outpatient clinic. The clinic will serve as an access point for partial hospitalization programs and follow-up care.	\$ 18,260,580
137.	Doctors Hospital at Renaissance	DHR is proposing to collaborate with the University of Houston to implement an expansion of behavioral healthcare that is directing towards the diabetic population.	\$ 9,177,160
138.	Driscoll Children's Hospital	Provide behavioral health services through telemedicine to children and adolescents with limited access to these services.	\$ 8,568,848

#	Provider Name	Provider Description	All Funds FY 2014-20
139.	Emergence Health Network	Emergence Health Network (EHN) proposes to develop an Extended Observation Unit ("EOU") as an alternative to inappropriate systems of care. The current BH care system in El Paso has limited options for appropriate community-based services and a shortage in acute/sub-acute inpatient beds. This results in people receiving treatment in local emergency departments, the criminal justice system and other systems of care.	\$ 23,785,810
140.	Emergence Health Network	Increase the number of psychiatrists and licensed behavioral health providers in order to expand capacity and access in the El Paso community.	\$ 4,523,906
141.	Emergence Health Network	Develop a crisis stabilization unit as an alternative to inappropriate systems of care. The intention of this project is to provide a resolution to the cyclic pattern of long term support and acute crisis intervention for people with Intellectual and Developmental Disabilities (IDD) and Severe and Persistent Mental Illness (SPMI).	\$ 5,984,697
142.	Emergence Health Network	Develop a Crisis Respite Unit ("CRU") as an alternative to inappropriate systems of care. The proposed scope of work of this new initiative involves short term respite care (hourly or 24-hours), home like settings, individual and group skills training, activities of daily living skills, and medication self-management education.	\$ 13,903,812
143.	Emergence Health Network	Expand the knowledge base of behavioral health care providers in the community through evidence-based trainings on Dialectical Behavioral Therapy (DBT), Cognitive Processing Therapy (CPT), and "Recovery Innovations"	\$ 2,480,707
144.	Emergence Health Network	Emergence Health Network (EHN) proposes to establish 24 hour/7 days per week minor medical clearance (MMC) at 1600 Montana to firm up triage, the extended observation unit, resulting in increased medical screenings to determine if patients present with a medical problem that requires ER level of care or appropriateness for admission to crisis unit by a medical staff.	\$ 1,931,215
145.	Emergence Health Network	To expand the number of community-based settings where behavioral health services may be delivered, Emergence Health Network (EHN) proposes to establish a permanent behavioral health clinic in an underserved target area. Increase access to appropriate behavioral health services while also decreasing in the utilization of inappropriate systems of care.	\$ 6,654,096
146.	Fort Bend County	The proposed project will enhance the current health care delivery system by adding a Screening, Brief Intervention and Referral to Treatment model (SBIRT) in the AccessHealth FQHC clinic in Richmond, Texas. This evidence-based model includes: Screening: Universal screening for quickly assessing use and severity of alcohol, illicit drugs, and prescription drug abuse.	\$ 820,552
147.	Fort Bend County	Fort Bend County proposes to develop a continuum of care that is based on evidence based practices for target group (persons with severe mental illness and / or mental illness and physical health conditions) identified as high risk for recidivism due to homeless/ lack of stable housing, prior history of noncompliance, lack of access to services, complex trauma, lack of family supports and /or lack of integrated care to address complex needs.	\$ 1,541,976

#	Provider Name	Provider Description	All Funds FY 2014-20
148.	Fort Bend County Clinical Health Services	Develop a crisis system that better identifies people with behavioral health needs, responds to those needs and links persons with their most appropriate level of care. 1) Assessment and enhancement of 911 dispatch system to identify and respond to behavioral health crises, 2) development of specialized crisis intervention team within Fort Bend County Sheriff's Office and 3) implementation of cross systems training and linkages to appropriate services and supports.	\$ 12,026,444
149.	Fort Bend County Clinical Health Services	Design, implement and evaluate a program that diverts youth with complex behavioral health needs such as serious mental illness or a combination of mental illness and intellectual development disabilities, substance abuse and physical health issue from initial or further involvement with juvenile.	\$ 1,064,563
150.	Goodall-Witcher Healthcare Foundation	This project will be a part of the regional project submitted by Providence Healthcare Network for Region 16 to establish a telemedicine program in order to provide specialty psychiatric care for Emergency Department patients.	\$ 1,497,368
151.	Gulf Bend	Develop and implement a Person-Centered Behavioral Health Medical Home in Port Lavaca offering behavioral health services, primary care services, health behavior education and training programs, long and short term, and case management.	\$ 4,000,000
152.	Gulf Bend Center	Expand and enhance the psychiatric and behavioral health telemedicine services already provided by Gulf Bend in its service area in an effort to enhance and improve treatment for people with behavioral health conditions.	\$ 2,020,679
153.	Gulf Bend Center	Implement person-centered behavioral health medical home, Home, targeting at risk populations with co-morbid diseases of mental illness and chronic disease who currently go untreated or under treated and who routinely access more intensive and costly services such as emergency departments or jails.	\$ 7,647,005
154.	Hamilton General Hospital	This project will introduce a telemedicine/telehealth program to provide specialty psych care in the ED.	\$ 2,589,213
155.	Harris County Hospital District Ben Taub General Hospital	Enhance service availability of appropriate levels of behavioral health care by expanding mental health services in the ambulatory care setting. Therapists and psychiatrists will be added (13.4 Psychiatry and Behavioral Health Full Time Employee (FTEs).	\$ 34,714,945
156.	Harris County Hospital District Ben Taub General Hospital	Address the shortage of pediatric and adolescent behavioral health services by implementing and expanding these services across nine facilities within the system. Add 3.7 FTE's of psychiatry and 7.6 FTE's of behavioral therapy.	\$ 23,363,689
157.	Heart of Texas Region MHMR Center	This project will expand the hours of operation, locations of service and types of supports offered in the five rural counties in the catchment area for children and adolescents.	\$ 2,050,914
158.	Heart of Texas Region MHMR Center	This project will provide integrated physical and behavioral health care services. The local FQHC will co-locate at the community center and serve people in a collaborative model with center's psychiatrists.	\$ 3,648,531

#	Provider Name	Provider Description	All Funds FY 2014-20
159.	Heart of Texas Region MHMR Center	This project establishes an intensive FACT (Forensic Assertive Community Treatment) Team that would work with people who interface with the legal system and who have had multiple arrests and/or emergency department contacts.	\$ 2,628,460
160.	Heart of Texas Region MHMR Center	This project will provide supportive services for people and families living with chronic behavioral health issues by utilizing trained peer support specialists who have made substantial progress in managing their own illness and who have recovered to the point where they are living successful lives in the community. The peer specialist would work with consumers to set achievable goals to prevent or self-manage chronic diseases such as diabetes or COPD.	\$ 931,482
161.	Heart of Texas Region MHMR Center	This project will develop a team of professionals to identify and intervene with children or people with developmental disabilities with challenging behaviors.	\$ 2,371,498
162.	Heart of Texas Region MHMR Center	This project will establish an integrated program for seniors designed to meet their physical and behavioral health needs.	\$ 2,357,988
163.	Heart of Texas Region MHMR Center	This project will establish a Co-Occurring Psychiatric and Substance Use Disorder (COPSD) Team to provide intensive services to people with substance abuse and mental health issues.	\$ 1,214,499
164.	Heart of Texas Region MHMR Center	This project will establish a community clinic for outpatient services designed to work with people who do not qualify as target population for on-going community center services. These people have serious Axis II conditions that lead to high hospitalizations and crisis care interventions.	\$ 7,600,838
165.	Helen Farabee Center	This project will expand access to substance abuse services by hiring program manager, 2 substance abuse counselors and 1 support staff to provide substance abuse services in Wise County, which hasn't had these services.	\$ 1,430,334
166.	Helen Farabee Center	This project expands the hours for psychiatric evaluation by expanding our current contract for telemedicine services in Wise County.	\$ 359,168
167.	Helen Farabee Center	This project will expand the Peer Provider staffing to better meet the needs of the patient population in Wise County. These Peer Providers will use Whole Health Planning and health risk assessment tools in order to improve standardized health measures	\$ 719,332
168.	Helen Farabee Center	Hire a licensed substance abuse counselor to provide services in the Haskell, Knox, and Stonewall county region.	\$ 386,071
169.	Helen Farabee Center	Expand the hours for psychiatric evaluation by expanding current contract for telemedicine services	\$ 86,314
170.	Helen Farabee Center	Hire a licensed substance abuse counselor who will provide substance abuse svcs.	\$ 469,274
171.	Helen Farabee Center	Expand the hours for psychiatric evaluation by expanding our current contract for telemedicine services.	\$ 78,987

#	Provider Name	Provider Description	All Funds FY 2014-20
172.	Helen Farabee Center	This project involves hiring three licensed substance abuse counselors who will provide substance abuse services in the Wichita, Montague, Young, Hardeman, Wilbarger, Foard, Baylor, Archer, Clay, Jack, and Throckmorton county region.	\$ 4,336,811
173.	Helen Farabee Center	This project expands the hours for psychiatric evaluation by expanding our current contract for telemedicine services. The expanded hours will provide for open-access (on-demand) routine psychiatric evaluations for people determined eligible to receive services under the Texas Recovery and Resiliency model.	\$ 3,405,644
174.	Helen Farabee Center	This project will expand the Peer Provider staffing to better meet the needs of the patient population in Wichita, Montague, Young, Hardeman, Wilbarger, Foard, Baylor, Archer, Clay, Jack, and Throckmorton counties.	\$ 3,199,966
175.	Helen Farabee Centers	The goal of the project is to create a crisis respite unit to serve the Intellectual & Developmental Disability population throughout the Center’s service region.	\$ 3,481,215
176.	Hendrick Medical Center	Expand specialty care through the recruitment of a psychiatrist.	\$ 10,671,235
177.	Hereford Regional Medical Center	The recruitment of a new behavioral health provider is an imperative for the county and the region.	\$ 587,721
178.	Hill Country Community MHMR Center	Hill Country Mental Health and Developmental Disabilities (MHDD) Centers will develop a crisis response team specifically designed to address behavioral crises for people with dual diagnosis of IDD and mental health by utilizing interventions such as Cognitive Adaptation Therapy for the person to reduce the recurrence of the crisis in the future.	\$ 1,175,667
179.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement two Mobile Crisis Outreach Teams (one for Kerr and Gillespie counties and one for Val Verde County) to provide 24 hour a day, 7 day a week behavioral health crisis intervention and crisis follow up services within the community setting in order to reduce emergency department utilization, incarceration and hospitalizations.	\$ 3,924,947
180.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement psychiatric and clinical guidance 24 hours a day, 7 days a week for primary care physicians and hospitals within the 11 counties served by Hill Country in RHP6 in order to help physicians identify and treat behavioral health symptoms earlier in order to avoid exacerbation of symptoms into a behavioral health crisis.	\$ 3,632,835

#	Provider Name	Provider Description	All Funds FY 2014-20
181.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement Co-occurring Psychiatric and Substance Use Disorder Services within the 11 counties served by Hill Country in RHP6 in order to meet the needs of people with psychiatric and substance use issues within the community setting in order to reduce emergency department utilization, inpatient utilization, and incarceration.	\$ 4,352,637
182.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement Trauma Informed Care Services within the 11 counties served by Hill Country in RHP6 in order to meet the needs of people who have experienced trauma that is impacting their behavioral health.	\$ 4,815,292
183.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement Whole Health Peer Support services within the 11 counties served by Hill Country in RHP6 in order to meet the overall health needs of people who have behavioral health issues.	\$ 1,661,416
184.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Expand peer support services in an effort to identify veterans and their family members who need comprehensive community based wrap around behavioral health services, such as psychiatric rehabilitation, skills training, crisis intervention, supported housing and supported employment, that would complement, but not duplicate, potential services through the Veterans Administration and provide the community based wrap around behavioral health services for these veterans in order to treat symptoms prior to the need for utilization of emergency departments, inpatient hospitalization or incarceration	\$ 2,283,616
185.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement Mental Health Courts within the Comal, Medina, and Uvalde counties served by Hill Country in RHP6 in order to meet the overall health needs of people dealing with behavioral health issues who frequently utilize the emergency departments or criminal justice system. The project will have dedicated case workers to provide wraparound services for the identified people and will have dedicated courts to monitor the patient's treatment compliance.	\$ 1,348,117
186.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement co-occurring psychiatric and substance use disorder services (COPSD) with in the 2 counties served by Hill Country.	\$ 294,424

#	Provider Name	Provider Description	All Funds FY 2014-20
187.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement trauma informed care services within Blanco and Llano Counties. Incorporate community education on the impact of trauma through Mental Health First Aid training and Trauma Informed Care training and provide trauma services through interventions such as Seeking Safety, Trust Based Relational Intervention and Cognitive Processing Therapy.	\$ 509,160
188.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement psychiatric and clinical guidance 24 hours a day, 7 days a week for primary care physicians and hospitals within the Blanco and Llano counties to help physicians identify and treat behavioral health symptoms earlier to avoid exacerbation of symptoms into a behavioral health crisis.	\$ 398,422
189.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement Whole Health Peer Support Services within Blanco and Llano counties. identify/ train behavioral health peers on whole health risk assessments and working with peers to address overall health issues prior to the need for utilization of EDs or inpatient hospitalization.	\$ 893,348
190.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement Veteran Mental Health Services within the 2 counties. Expand peer support services in an effort to identify veterans who need clinical behavioral health services.	\$ 654,074
191.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement Co-occurring Psychiatric and Substance Use Disorder Services within 5 counties to meet the needs of people with psychiatric and substance use issues in order to reduce ED and inpatient utilization and incarceration.	\$ 257,704
192.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement Trauma Informed Care Services within 5 counties: incorporate community education on the impact of trauma through Mental Health First Aid training and Trauma Informed Care training and provide trauma services through interventions such as Seeking Safety, Trust Based Relational Intervention and Cognitive Processing Therapy.	\$ 421,041

#	Provider Name	Provider Description	All Funds FY 2014-20
193.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement Veteran Mental Health Services within 5 counties: Expand peer support services in an effort to identify veterans and their family members who need comprehensive community-based wrap around behavioral health services, such as psychiatric rehabilitation, skills training, crisis intervention, supported housing and supported employment, that would complement, but not duplicate, services through the VA.	\$ 130,116
194.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement Whole Health Peer Support Services within 5 counties: Identify and train behavioral health peers on whole health risk assessments and working with peers to address overall health issues.	\$ 121,215
195.	Hill Country MHMR Center (dba Hill Country MHDD Centers)	Develop a Mobile Clinic to provide comprehensive behavioral health services to outlying areas of Hays and Blanco counties.	\$ 5,796,224
196.	Hill Country MHMR Center (dba Hill Country MHDD Centers)	Integrate primary care into the Hays County Mental Health Clinic so as to provide both primary and behavioral health care for people with Severe and Persistent Mental Illness	\$ 4,136,127
197.	Hill Country MHMR Center (dba Hill Country MHDD Centers)	Implement a Family Partner Program in Hays County to meet the overall health needs of children with behavioral health issues and limit stressors in the family: Provide peer mentoring and support to caregivers; introduce family to the treatment process; model self-advocacy skills; provide information, referral and nonclinical skills training; assist in the identification of natural/ non-traditional and community support systems	\$ 4,859,148
198.	Hill Country MHMR Center (dba Hill Country MHDD Centers)	Implement psychiatric and clinical guidance 24 hours a day, 7 days a week for primary care physicians and hospitals within Hays County to help physicians identify and treat behavioral health symptoms earlier to avoid exacerbation of symptoms into a behavioral health crisis	\$ 3,886,415
199.	Hill Country MHMR Center (dba Hill Country MHDD Centers)	Develop a crisis center for people dually diagnosed with mental illness and intellectual and development disabilities who are in a behavioral health crisis.	\$ 2,872,965

#	Provider Name	Provider Description	All Funds FY 2014-20
200.	Hill Country MHMR Center (dba Hill Country MHDD Centers)	Implement Co-occurring Psychiatric and Substance Use Disorder Services (COPSD) within Hays County	\$ 3,182,847
201.	Hill Country MHMR Center (dba Hill Country MHDD Centers)	Implement Trauma Informed Care Services within Hays County, incorporating community education on the impact of trauma through Mental Health First Aid training and Trauma Informed Care training and providing trauma services through interventions such as Seeking Safety, Trust Based Relational Intervention and Cognitive Processing Therapy	\$ 4,007,538
202.	Hill Country MHMR Center (dba Hill Country MHDD Centers)	Implement Veteran Mental Health Services within Hays County.	\$ 5,270,255
203.	Hill Country MHMR Center (dba Hill Country MHDD Centers)	Implement Children's Mental Health Crisis Respite Center in Hays County, set up similar to a group home environment with more intensive staff to consumer ratios and with staff that have additional training in children's mental health	\$ 4,310,487
204.	Hill Country MHMR Center (dba Hill Country MHDD Centers)	Implement Children's Trauma Informed Care Services within Hays County to offer trauma counseling through evidence-based practices such as Seeking Safety, Trust Based Relational Intervention, and Cognitive Processing Therapy	\$ 3,198,501
205.	Hill Country MHMR Center (dba Hill Country MHDD Centers)	Implement a Mental Health Court within Hays County to meet the overall health needs of people dealing with behavioral health issues who frequently utilize EDs or criminal justice system. Project will have dedicated case workers to provide wraparound services for the identified people and will have dedicated courts to monitor the patient's treatment compliance	\$ 2,944,211
206.	Hill Country MHMR Center (dba Hill Country MHDD Centers)	Implement Whole Health Peer Support Svcs in Hays County. Identify and train behavioral health peers on whole health risk assessments and working with peers to address overall health issues	\$ 3,467,665
207.	HOTRMHMR Center	This project will create a juvenile justice transition team that will provide intensive mental health services to high risk clients transitioning from more intensive juvenile justice programs into less intensive community-based services.	\$ 2,561,821

#	Provider Name	Provider Description	All Funds FY 2014-20
208.	John Peter Smith Hospital	Design and develop the full continuum of behavioral health capacity to improve accessibility to appropriate levels of behavioral health services for population health needs. The project will expand hours at existing clinics.	\$ 10,459,597
209.	John Peter Smith Hospital	Establish a full continuum of care by creating Partial Hospitalization Programs (PHP) and Intensive Outpatient Programs (IOP) to expand treatment availability in our Region in a way that matches level of care with a patient's needs and acuity.	\$ 20,226,161
210.	John Peter Smith Hospital	Improve care transition and health outcomes for the Tarrant County population designated as Homeless. Multi-disciplinary teams of medical, behavioral health, advanced practices, paramedics, and care transition support staff will be deployed to provide services to people living on the streets, shelters, or in supportive housing.	\$ 3,773,677
211.	John Peter Smith Hospital	The goal of this project is to provide more fully integrated behavioral health services embedded within the primary care medical home so that patients receive whole-person care through their medical home team. Clinical algorithms will be developed and implemented in primary care to ensure that those patients with high medical needs but low behavioral health needs can still receive quality medical interventions for depression and anxiety. This project is a new initiative that will be implemented in our four clinics with existing co-located behavioral health services to increase the level of integration and provide new components of integrated care.	\$ 25,011,001
212.	John Peter Smith Hospital	Create a comprehensive behavioral health discharge management program in which psychiatric professionals will be responsible for proactive pre- and post-discharge interaction, intervention, and coordination with patients discharged from Trinity Springs Pavilion (JPS' 96-bed psychiatric facility).	\$ 17,153,777
213.	John Peter Smith Hospital	Create a virtual psychiatric and clinical guidance service to 1,802 primary care providers in Region 10. The virtual psychiatric and clinical guidance service will allow medical professionals in primary care settings to access professional behavioral health professionals (psychiatrists, psychiatric nurses, psychiatric social workers) (via methods such as telephone, instant messaging, video conference, facsimile, and e-mail) who will support PCPs delivering services regionally with the necessary resources and guidance to adequately treat patients who present with a wide variety of behavioral health conditions.	\$ 42,429,308
214.	JPS Health Network	This project will address the critical factors related to reducing the impact of psychological trauma. It will reduce stigma by creating an anti-stigma campaign, a central information center staffed by behavioral health navigators, and supporting psychological first aid training throughout Tarrant County. It will improve access to by creating a central information center staff by behavioral health navigators, create a centralized behavioral health assessment and referral center to create a front door the JPS Behavioral Health system. Reduce the psychological impact from exposure to trauma with particular emphasis on gun-related and violent events through counseling with particular emphasis on Trauma Informed Cognitive Behavioral Health evidence-based approach.	\$ 10,135,234

#	Provider Name	Provider Description	All Funds FY 2014-20
215.	JPS Health Network	This project will delivery community based behavioral health services targeted to people in Tarrant County with serious mental illness and concomitant circumstances such as chronic physical health conditions, chronic or intermittent homelessness, cognitive issues resulting from severe mental illness, or forensic involvement.	\$ 6,402,838
216.	Lakes Regional MHMR Center	Create 3 new clinics for provision of evidence-based services for people who suffer from depression or trauma related disorders not meeting the state mandated diagnostic criteria for eligibility for state funded behavioral health services.	\$ 6,500,441
217.	Lakes Regional MHMR Center	Implement integrated Physical services into 3 existing rural Behavioral Health Centers allowing people with a need for primary care to choose LRMHMRC as a medical home to improve physical and behavioral health outcomes	\$ 4,437,710
218.	Lakes Regional MHMR Center	implement a research supported physical health and nutrition awareness and improvement program (SHAPE) for people with medication stabilized schizophrenia related disorders.	\$ 988,878
219.	Lakes Regional MHMR Center	Develop a behavioral health crisis stabilization service for dually diagnosed people with intellectual/developmental disabilities, autism spectrum disorders and behavioral health needs as an alternative to hospitalization, including a crisis respite facility, and wraparound services to serve Kaufman County and surrounding counties.	\$ 9,374,019
220.	Lakes Regional MHMR Center	Implement telemedicine and telehealth services to provide consultations and increase capacity for behavioral health and other specialty provider services to the Medicaid and indigent target population.	\$ 3,444,781
221.	Lakes Regional MHMR Center	Therapeutic application of a neurodevelopmental approach to recovery from schizophrenia through activating frontal lobe executive function with computerized challenges, social awareness training and socially skills development over the course or a year.	\$ 4,955,505
222.	Lakes Regional MHMR Center	Develop a behavioral health crisis stabilization service for dually diagnosed people as an alternative to hospitalization which will include a crisis respite facility, and wraparound services to serve Ellis and Navarro counties.	\$ 9,319,685
223.	Lakes Regional MHMR Center	Implement telemedicine and telehealth services to provide consultations and increase capacity for behavioral health and other specialty provider services to the Medicaid and indigent target population in Navarro and Ellis counties.	\$ 2,007,467
224.	Lakes Regional MHMR Center	Create a clinic for provision of evidence-based services for people who suffer from depression or trauma related disorders primarily in Ellis and Navarro counties	\$ 3,960,121
225.	Lakes Regional MHMR Center	Implement telehealth services to provide consultations and increase capacity for behavioral health and other specialty provider services.	\$ 1,096,041

#	Provider Name	Provider Description	All Funds FY 2014-20
226.	Lakes Regional MHMR Center	Create a clinic for provision of evidence-based services for people who suffer from depression or trauma related disorders not meeting the state mandated diagnostic criteria for eligibility for state funded behavioral health services.	\$ 3,692,539
227.	Lakes Regional MHMR Center	This project will implement a research supported physical health and nutrition awareness and improvement program for people with medication stabilized schizophrenia. The program In SHAPE has been demonstrated to provide substantial increases in health and quality of life in the population through individualized health action plans under the guidance of a Health Mentor.	\$ 1,294,851
228.	Lakes Regional MHMR Center	House a day treatment center for children/ adults with autism spectrum disorders and related behavioral, intellectual or developmental disabilities (IDD). Additionally, a community-based Behavioral Support Outreach Team will provide community-based services to families and people not requiring site-based treatment.	\$ 5,561,810
229.	Las Palmas Medical Center	Establish tele-psychiatric consultation in the ED to provide immediate access to psychiatric consultative services, provide needed guidance to emergency department physicians, and facilitate the management of psychiatric patients through the emergency department. The target population is between 1,500 and 1,800 psychiatric patients seen in the ED.	\$ 11,949,312
230.	LifePath Systems	Expand behavioral health specialty care capacity throughout Collin County by adding a behavioral health clinic in southeast Collin County (an underserved area), moving our McKinney clinic to a larger space (to accommodate the growing demand for services), updating our communications infrastructure, and opening up eligibility criteria for mental health and substance abuse services to include a broader range of people with a behavioral health need.	\$ 22,085,694
231.	LifePath Systems	Implement primary care services into existing behavioral health outpatient clinics and behavioral health services into existing indigent primary care clinics in Collin County.	\$ 8,580,399
232.	LifePath Systems	Provide behavioral health interventions to 3 populations in Collin County: 1. People with mental health &/or substance abuse needs involved in the new Mental Health or Veterans Courts will receive intensive field-based services; 2. Young children who have been abused/ neglected & remain in the home will receive intensive field-based family counseling; 3. People with a dual diagnosis of intellectual/ development disability & mental illness will receive specialized behavioral health services.	\$ 18,718,142
233.	LifePath Systems	Establish a peer provider program, specializing in whole health, for provider's outpatient behavioral health clinics in Collin County.	\$ 4,943,374
234.	Llano Memorial Healthcare System, Llano Memorial Hospital	Apply continuous process improvement strategies, guided by the Institute for Healthcare Improvement (IHI) Model to identify causes of avoidable Sheriff Dept Transport of behavioral health patients in crisis, prioritize solutions, and launch Plan, Do, Study, Act (PDSA) cycles on chosen improvements.	\$ 609,245

#	Provider Name	Provider Description	All Funds FY 2014-20
235.	Medical City Dallas Hospital	Expand telemedicine to provide neurointerventionalist/ specialist access for specialty care for stroke patients. Hospital emergency room physicians will have access to consultation via telemedicine phone consults and have the technological capability for people to connect via bi-directional video cameras for consultations.	\$ 6,638,332
236.	Medical City Dallas Hospital	An integrated primary and behavioral health clinic will provide primary care for patients receiving OP psychiatric care at Green Oaks Hospital	\$ 6,285,455
237.	Memorial Hermann Hospital	Develop a crisis stabilization clinic that would provide rapid access to initial psychiatric treatment and outpatient services.	\$ 26,797,103
238.	Memorial Hermann Hospital	Expand the current Community Outreach for Person Empowerment (COPE) and ER Navigation programs within all Memorial facilities in RHP3.	\$ 23,503,587
239.	Memorial Hermann Northwest Hospital	Expand home health service to include psychiatric services. Includes specialized training & certifications for nurses & addition of social work services to link clients to additional community care programs. Goal is to provide support of patients with mental health issues, to better manage their care in the home & community & reduce number of visits to EDs for psychiatric care that could be managed in the home/community environment.	\$ 26,209,222
240.	Memorial Hermann Northwest Hospital	Provide a 24/7 liaison to act as an adjunct to the Psych Response Team and provide case management of post-discharge behavioral health patients. Case management will identify people whose chronic mental illness predicts they will likely have repeat visits to the ER and connect them with case management services for follow-up after discharge.	\$ 25,492,874
241.	Memorial Medical Center	This project is supportive of our Region's goal to expand access to behavioral health care services in an outpatient setting and provide patients with the care they need, when they need it.	\$ 1,904,634
242.	Mental Health and Mental Retardation Authority of Harris County	Place one new treatment team which can serve about 500 consumers on an outpatient basis in the Northwest region of the city.	\$ 19,207,563
243.	Mental Health and Mental Retardation Authority of Harris County	Establish behavioral healthcare clinic with the Lighthouse facility in order to provide mental health treatment capacity for persons with visual impairment. Project will develop a specialized behavioral health team consisting of mental health, physical health, case management services, wraparound supports, and adaptive technology	\$ 4,272,279
244.	Mental Health and Mental Retardation Authority of Harris County	Develop a 24-bed behavioral health crisis stabilization service as an alternative to Hospitalization.	\$ 24,878,270

#	Provider Name	Provider Description	All Funds FY 2014-20
245.	Mental Health and Mental Retardation Authority of Harris County	Increase outpatient capacity by approximately 400 children and adolescents by implementing 1.5 treatment teams to provide cognitive-behavioral therapy, psychosocial skills training, consultation for school staff and pediatric staff, family interventions, psychiatric assessment, medication management and case-management as needed.	\$ 20,458,770
246.	Mental Health and Mental Retardation Authority of Harris County	Expand capacity for the current specialized behavioral health services provided to people with Intellectual and Developmental Disabilities (IDD) and/or Autism Spectrum Disorders (ASD) and co-occurring mental illness by adding additional staff.	\$ 8,473,203
247.	Mental Health and Mental Retardation Authority of Harris County	Place one new treatment team which can serve about 500 consumers on an outpatient basis in the Northeast region of the city.	\$ 17,213,471
248.	Mental Health and Mental Retardation Authority of Harris County	Place one new treatment team which can serve about 500 consumers on an outpatient basis in the Southwest region of the city.	\$ 19,207,563
249.	Mental Health and Mental Retardation Authority of Harris County	Place one new treatment team which can serve about 500 consumers on an outpatient basis in the Southeast region of the city.	\$ 19,207,563
250.	Mental Health and Mental Retardation Authority of Harris County	Place one new treatment team in the region of the city in the most need of additional services. Each treatment team can serve roughly 500 consumers.	\$ 17,235,996
251.	Mental Health and Mental Retardation Authority of Harris County	The Interim Care Clinic (ICC) is designed to provide initial evaluation and treatment in a single visit. The clinic will include extended evening hours and availability 7 days a week.	\$ 18,360,394
252.	Mental Health and Mental Retardation Authority of Harris County	Implement the ICCD Clubhouse Model, which is a day treatment program for psychosocial rehabilitation of adults diagnosed with a serious and persistent, chronically disabling mental health problem. We will be contracting St. Joseph's House to provide psychosocial rehabilitative services.	\$ 9,645,304

#	Provider Name	Provider Description	All Funds FY 2014-20
253.	Mental Health and Mental Retardation Authority of Harris County	Design, implement and evaluate a care management program that integrates primary and behavioral health care services.	\$ 21,198,346
254.	Mental Health and Mental Retardation Authority of Harris County	Substance abuse treatment services will be integrated and embedded into existing MHMRA mental health treatment services.	\$ 25,488,473
255.	Mental Health and Mental Retardation Authority of Harris County	The Harris County Psychiatric Center (HCPC) transition program will hire licensed MH professionals to engage pts pre-discharge from HCPC and assist with successfully linking them to community MH treatment	\$ 3,459,187
256.	Mental Health and Mental Retardation Authority of Harris County	Expand the Chronic Consumer Stabilization Initiative (CSSI), an interagency collaboration with the Houston PD. Staff members provide intensive case management and work directly with people, family members, health providers, and/or staff at living facilities. MHMRA provides family and community education	\$ 2,990,317
257.	Mental Health and Mental Retardation Authority of Harris County	Expand the current Mobile Crisis Outreach Team, which provides mobile crisis outreach and follow-up to adults and children who are unable or unwilling to access traditional psychiatric services. When a consumer initiated and MCOT intervention, two trained MOCT staff responds to the consumers' needs, meeting them in a variety of settings.	\$ 17,468,509
258.	Mental Health and Mental Retardation Authority of Harris County	Expansion of three additional team of the Crisis Intervention Response Team, which is a program that partners law enforcement officers who are certified in crisis intervention training with licensed master-level clinicians to respond to law enforcement calls.	\$ 9,636,888
259.	Mental Health and Mental Retardation Authority of Harris County	Develop wrap-around and in-home services for high risk consumers with Intellectual and Developmental Disabilities and Autism Spectrum Disorders and their families to avoid utilization of intensive, costlier services.	\$ 9,429,478
260.	Mental Health and Mental Retardation Authority of Harris County	Expand and further develop the Inpatient Consultation and Liaison (C&L) team that provides consultation and services to patients suspected of Intellectual and Developmental Disabilities and Autism Spectrum Disorders.	\$ 9,485,794

#	Provider Name	Provider Description	All Funds FY 2014-20
261.	Methodist Willowbrook Hospital	By facilitating effective transitions of care to behavioral health and primary care through locations within Harris County including HARRIS HEALTH SYSTEM, MHMRA, private physicians, and SJMH Family Medicine Residency physicians we seek to help patients navigate a complicated health-care landscape. Outpatient Service Availability is limited, and so we hope to leverage the community mental health workers to connect and encourage care within existing primary care and mental health resources.	\$ 6,344,752
262.	Metrocare Services	This project expands behavioral health services to the underserved by opening an outpatient clinic in the Northwest region of Dallas County.	\$ 13,813,777
263.	Metrocare Services	This project will create an integrated model of easy, open access to primary care services for children and adolescents, age's birth to 18 years of age, who are receiving treatment in our community-based behavioral health clinics, intellectual or developmental delay services or early childhood intervention (ECI) program.	\$ 17,331,907
264.	Metrocare Services	Metrocare will provide patient navigation services to patients who are at high risk of disconnecting from institutionalized health care services or are identified as not having a primary care physician to address their needs.	\$ 5,792,615
265.	Metrocare Services	The Rapid Assessment and Prevention (RAP) Program will include case management services for adults with severe mental illness as they are making the transition from a psychiatric hospital or an incarceration back into the community. The case management team will provide crisis intervention, psychosocial rehabilitation, medication management, counseling and case management services.	\$ 10,481,380
266.	Metrocare Services	The Center for Children with Autism (CCAM) will provide an Applied Behavior Analysis (ABA) based program to children on the autism spectrum and/or children with other developmental disabilities (staff/ client ratio, group participation, speech and occupational therapy).	\$ 11,827,150
267.	MHMR Authority of Brazos Valley	Development and implementation of an Assertive Community Treatment (ACT) program to provide high-intensity, evidence-based community treatment and support services to people with a history of multiple hospitalizations.	\$ 1,617,776
268.	MHMR Authority of Brazos Valley	Development and implementation of a crisis triage unit for persons experiencing a mental health crisis.	\$ 1,855,245
269.	MHMR of Nueces County	Incorporate primary preventive care into existing behavioral health care system.	\$ 10,948,616
270.	MHMR of Nueces County	Peer to peer day center program to increase access to peer provided behavioral health services through "drop in" center.	\$ 1,601,979
271.	MHMR of Nueces County	Implement innovative system for outreach and education to include website and mobile applications.	\$ 1,171,040

#	Provider Name	Provider Description	All Funds FY 2014-20
272.	MHMR of Nueces County	Provide a dual diagnosis clinic to provide outpatient crisis prevention and support staff development using National Association of Dual Diagnosis (NADD) direct support certification and clinical competency standards for people with a dual diagnosis of intellectual or developmental disability (IDD) and mental health (MH).	\$ 4,059,370
273.	MHMR of Nueces County	This project aims to utilize the current service design in an expanded capacity to provide routine health services to people currently on a waiting list for services. The project will enhance service availability to potentially eliminate the waiting list for IDD safety net services by expanding capacity in community-based settings to accommodate and eliminate the waiting list.	\$ 2,194,835
274.	MHMR of Nueces County	This project aims to utilize community health workers/case managers as patient navigators to provide enhanced social support and culturally competent care to vulnerable/and or high-risk patients. Navigators may assist in connecting patients to primary care physicians and/or medical home sites, as well as diverting non-urgent care from the Emergency Department to site-appropriate locations.	\$ 2,408,961
275.	MHMR of Tarrant County	Add a community-based clinic for behavioral health services to MHMR of Tarrant County's (MHMRTC) network, extend hours in existing MHMRTC clinics, and hire 21 staff.	\$ 26,140,616
276.	MHMR of Tarrant County	Implement the Systemic Therapeutic Assessment, Respite, and Treatment (START) model in order to provide behavioral health crisis prevention and intervention services for people with intellectual/developmental disability (IDD) and/or autism spectrum disorder (ASD) with co-occurring behavioral and/or medical problems. Services will include 24 hour/7 days a week crisis response capability; a therapeutic emergency respite facility to provide short term planned and emergency respite services; psychological/behavioral support services, and intensive service coordination	\$ 22,026,809
277.	MHMR of Tarrant County	Increase the number of beds in a medically supervised detoxification center for people with substance use disorders, mental illness, and related health issues, from 12 to 20.	\$ 17,339,082
278.	MHMR of Tarrant County	MHMRTC will subcontract with the FQHC system and/or an existing public health provider in the community to co-locate primary care and behavioral health services at MHMRTC's homeless/crisis services center.	\$ 28,179,762
279.	MHMR of Tarrant County	Implement a RN care coordination model for IDD consumers with chronic disease.	\$ 25,020,306
280.	MHMR of Tarrant County	Integrate substance abuse services and mental health services. The intervention is a 6 – 12 month program that includes Substance Use Disorder (SUD) screening, assessment, individual and group counseling, and peer support services within our existing adult mental health outpatient clinics. The purpose of this project is to implement the recently developed MHMRTC SUD outpatient program at our 11 mental health clinic locations.	\$ 24,671,412

#	Provider Name	Provider Description	All Funds FY 2014-20
281.	MHMR of Tarrant County	This initiative will provide children and their families with individualized, trauma-informed, culturally and linguistically competent services based on the Attachment, Self-Regulation, and Competency (ARC) trauma-focused evidence-based practice model.	\$ 12,042,720
282.	MHMR Services for the Concho Valley	Implement an IDD Behavioral Health Crisis Response System to provide community-based crisis intervention services to patients with IDD and mental illness in order to prevent hospitalization and inappropriate utilization of local Eds.	\$ 3,194,911
283.	MHMR Services for the Concho Valley	Open a new outpatient mental health clinic and hire six staff to operate it.	\$ 2,751,387
284.	MHMR Services for the Concho Valley	Integrate primary and behavioral health care by co-locating a primary care clinic within the current adult mental health outpatient setting.	\$ 2,715,284
285.	MHMRA Harris County	MHMRA will expand its current co-occurring disorders program from a 30 bed to an ultimate 60 bed capacity. In this program, MHMRA partners with licensed chemical dependency residential treatment providers to offer up to 90 days of integrated co-occurring disorders care. Current research indicates this is a best practice and requires a wide range of collaboration between substance-use and mental health arenas. Integrated treatment providers have a broad knowledge base and are equipped to treat people with co-occurring disorders.	\$ 10,226,428
286.	MHMRA Harris County	MHMRA proposes to develop a behavioral health crisis stabilization service as an alternative to hospitalization. The MHMRA Helpline will make follow-up calls and texts to clients who have been released from Psychiatric Emergency Services (PES), Mobile Crisis Outreach Team (MCOT), HCPC and Chronic Consumer Stabilization Initiative (CCSI) to ensure they are following through on their discharge plans, taking medications and getting connected to the next level of care.	\$ 602,839
287.	MHMRA Harris County	MHMRA plans to expand the Chronic Consumer Stabilization Initiative (CCSI), an interagency collaboration with the Houston Police Department (HPD). Staff members provide intensive case management and work directly with people, family members, health providers, and/or staff at living facilities. MHMRA provides family and community education about mental illness, outreach and engagement, intensive case management, Mental Health First Aid (an evidence-based mental health awareness program for community members), navigation to address physical health, housing and other social needs, crisis intervention and advocacy typically for several months, which is longer than other crisis diversion programs.	\$ 1,308,226
288.	MHMRA Harris County	MHMRA proposes to expand the current Mobile Crisis Outreach Team (MCOT), which provides mobile crisis outreach and follow-up to adults and children who are unable or unwilling to access traditional psychiatric services. When a consumer initiates an MCOT intervention, two trained MCOT staff responds to the consumers' needs, meeting them in a variety of settings including in the consumer's community, home, or school and provide assessment, intervention, education, and linkage to other services to address identified needs.	\$ 19,906,093

#	Provider Name	Provider Description	All Funds FY 2014-20
289.	MHMRA Harris County	The Critical Time Intervention Program (CTI) is a nine-month case management model emphasizing developing community linkages and enhancing treatment engagement for mentally ill people undergoing transition.	\$ 4,405,843
290.	MHMRA Harris County	Provide an intervention for a targeted behavioral health population to prevent unnecessary use of services in a specified setting: Preventative mental health care for foster youth.	\$ 5,846,832
291.	MHMRA Harris County	Implementation of an electronic system that will enable juvenile service providers to work together in a coordinated approach guided by mutually identified goals, shared access to information, and a collaborative treatment and service plan.	\$ 1,784,170
292.	MHMRA Harris County	The proposed project will increase local treatment capacity by adding 8 new residential detoxification beds, with 4 of those beds available to women accompanied by their children. Average length of stay will range from 5-14 days depending on type of substance used and duration of use, severity of co-occurring mental health issues, and pregnancy/health status.	\$ 14,443,865
293.	Midland Memorial Hospital	Expand the number of community-based settings where behavioral health services are delivered by partnering with 3 other local providers to broaden their offerings by adding at least three new clinician practices in Midland over the next three years.	\$ 6,214,759
294.	Nix Health Care System	Nix Health will develop and implement an Intensive Outpatient Program (IOP) as an alternative to expensive inpatient behavioral health care. The program is designed to provide intensive outpatient treatment to patients struggling with mental health issues, who have a support system and can return home after therapy sessions. Specialized behavioral health services or chemical dependency treatment services are provided in IOP as an alternative to psychiatric inpatient care.	\$ 5,114,337
295.	Nix Health Care System	Nix Health will expand awareness and access of services for people with disabilities and Limited English Speaking Persons (LEP). In addition to services provided to patients at all Nix locations within Bexar County, this service will also be expanded to include rural markets.	\$ 5,497,069
296.	Nix Health Care System	Nix Health will develop and implement a Care Transitions Program for patients of our Behavioral Health program. The proposed behavioral health services will be provided during hospitalization, with the Transitions Coach beginning the education and self-management discussions with the patients and/or family members.	\$ 5,447,635
297.	North Texas Medical Center	This project will add outpatient behavioral health services to an existing primary care clinic located in Gainesville and offer those services during the evenings/ weekends.	\$ 4,551,878
298.	OakBend Medical Center	Provide rapid access to initial psychiatric treatment and outpatient services for patients with behavioral health needs who frequently seek treatment in the Emergency Department.	\$ 5,182,503

#	Provider Name	Provider Description	All Funds FY 2014-20
299.	Parkland Health & Hospital System	This project is an integration of behavioral health into the outpatient obstetrics setting to provide increased access to mental health services and an optimal environment for the treatment of postpartum depression which is documented to occur in 10-20% of postpartum women. Behavioral health is a documented community health need. This project complements other regional primary and specialty care projects.	\$ 35,319,149
300.	Parkland Memorial Hospital	Develop and implement a new patient navigation program to provide support and assistance with connections to care for Parkland patients with mental health disorders that present in the emergency department or at community health clinics.	\$ 36,803,561
301.	PECAN VALLEY CENTERS FOR BEHAVIORAL AND DEVELOPMENTAL HEALTHCARE	This project will expand specialty care access to psychiatrists and other behavioral health providers. By decreasing wait times for services people will have less use of emergency rooms for behavioral health issues. This project is an expansion and enhancement of the current intake eligibility assessment process for mental health services. The expansion will be to add additional staff to impact the wait times to receive services.	\$ 15,915,595
302.	PECAN VALLEY CENTERS FOR BEHAVIORAL AND DEVELOPMENTAL HEALTHCARE	Extend clinic hours in some Pecan Valley Centers outpatient mental health clinics beyond 5:00 PM on certain days and provide transportation during these extended hours.	\$ 6,360,171
303.	PECAN VALLEY CENTERS FOR BEHAVIORAL AND DEVELOPMENTAL HEALTHCARE	This project would integrate primary health care with behavioral health by co-locating primary care services in existing behavioral health clinics as well as placing mental health staff in community indigent clinics	\$ 4,677,068
304.	PECAN VALLEY CENTERS FOR BEHAVIORAL AND DEVELOPMENTAL HEALTHCARE	Expand specialty care access to psychiatrists & other behavioral health providers, thereby reducing use of ERs for behavioral health issues.	\$ 1,150,056
305.	Pecan Valley Centers for Behavioral and Developmental Healthcare	Open crisis respite or stabilization 12 bed unit for adults, both male and females, providing short term crisis interventions. This program's aim is to prevent hospitalizations and provide supportive/crisis services in a less restrictive environment. The program will include multiple behavioral health services.	\$ 4,377,803
306.	Permian Basin Community Centers	Expand provider network of psychiatrists and licensed behavioral therapists through on-site care or telemedicine.	\$ 5,983,377

#	Provider Name	Provider Description	All Funds FY 2014-20
307.	Permian Basin Community Centers	Expand the capacity of existing detox and residential substance abuse facility from 22 beds to 42 beds, and increase access to 24/7 admission availability.	\$ 5,808,579
308.	Permian Basin Community Centers	Full integration of primary care into 2 existing BH care clinics by adding medical staff and equipment	\$ 12,238,368
309.	Permian Basin Community Centers	Improve and enhance the training and development of the Behavioral Health workforce by hiring new training facilitators to promote person-centered wellness self-management strategies and train staff/contractors to empower consumers to take charge of their own health care.	\$ 1,243,260
310.	Permian Basin Community Centers (PBCC)	Through on-site providers or telemedicine, expand the network of psychiatrists and licensed behavioral therapists to provide services to people who do not currently have access to those services.	\$ 719,259
311.	Physician Practice affiliated with University of Texas Medical Branch (UTMB)	Utilize UTMB's telemedicine capabilities and experiences with the Texas Health and Human Services Commission and Frew Advisory Committee Funded Demonstration Project to develop a new model for child and/or adult Psychiatry Telemedicine clinics in RHP 2.	\$ 18,726,649
312.	Physician Practice affiliated with UTMB	Add behavioral/mental health services to the primary care practice of the UTMB's Brazoria County Indigent Health Clinic by bringing an on-site behavioral/mental health counselor to the practice 1 day per week.	\$ 3,282,694
313.	Providence Health Center	Lead a regional DSRIP project to establish telemedicine capabilities across Region 16 for psychiatric consults	\$ 11,566,572
314.	Red River Regional Hospital	Provide a structured outpatient program (SOP) for geriatric, behavioral health patients	\$ 108,912
315.	Scott and White Memorial Hospital	Provide patient navigation and selected chronic illness support, including screening, chronic illness self-management workshops, mental health appointments, referrals, etc.	\$ 3,784,491
316.	South Texas Health System	Workforce enhancement initiatives will be developed to increase access to inpatient and outpatient services. Two Psychiatrists and one licensed clinician (i.e., LPC, LCSW) will serve indigent behavioral health consumers in Health Professional Shortage Areas (HPSA) and in localities within non-HPSA counties which do not have equal access to county programs.	\$ 11,688,427
317.	South Texas Health System	Implement a telemedicine program that would provide remote consultations to determine treatment options and remote outpatient treatment. The remote consultation will facilitate a face-to-face interview whereby a Psychiatrist can make medication recommendations as well as determine an appropriate level of care as required to meet the patient's mental health needs while a patient is being treated medically.	\$ 8,245,279

#	Provider Name	Provider Description	All Funds FY 2014-20
318.	Spindletop Center	Open a psychiatric specialty clinic to increase the availability of affordable treatment for diagnoses such as anxiety, depressive, adjustment, obsessive compulsive and post-traumatic stress disorders. Provide mental health care for diagnoses other than the “priority population” that Spindletop currently serves.	\$ 2,878,386
319.	Spindletop Center	Develop a web-based portal through which clients can access their health information, implement a system to send reminders and alerts to clients via phone and/or email, and train clients on how to access and use the information to manage their behavioral and physical health care.	\$ 4,574,119
320.	Spindletop Center	Develop a longer-term crisis intervention and stabilization service capability to improve access to behavioral health care in the most appropriate, cost-effective setting. Includes identifying available beds for patients requiring behavioral health treatment longer than 3-7 days, developing an assessment protocol to determine appropriate candidates for longer term treatment based on prior inpatient admissions, high risk factors, and history of prior non-compliance with treatment, and developing a specialized treatment protocol for extended crisis stabilization.	\$ 4,172,031
321.	Spindletop Center	Work with Baptist Hospital of Beaumont to equip a 10-bed unit within the Behavioral Health Hospital for the purpose of providing medical detox services for residents of southeast Texas. A separate detox program including protocols for various addictive substances and continuity of care systems for long-term addiction treatment will be developed.	\$ 10,917,491
322.	Spindletop Center	Co-locate primary care clinics in its existing buildings to facilitate coordination of healthcare visits and communication of information among healthcare providers. In addition, a mobile clinic will be purchased and equipped to provide physical and behavioral health services for our clients in locations other than existing Spindletop clinics.	\$ 5,520,917
323.	Spindletop Center	Refurbish owned buildings to create 7 new apartments in Beaumont and 12 new studio apartments in Orange for our behavioral health clients who are at risk of being homeless. Spindletop Center will manage referrals, applications and tenant occupancy for the apartments, which will be affordably priced for people on Social Security Disability Income due to their mental illness.	\$ 3,211,042
324.	Spindletop Center	Enhance behavioral health care services by developing a health and wellness program for people with Intellectual and Developmental Disabilities (IDD) or Autism Spectrum Disorders (ASDs), utilizing swimming, exercise equipment, and aerobics to decrease cardiovascular risk factors for the targeted population in Jefferson, Orange, Hardin, and Chambers counties.	\$ 2,369,715
325.	Spindletop Center	Provide early intervention and intensive wraparound services and supports for people with IDD who are in behavioral crisis by developing a mobile Community Behavioral Crisis (CBC) clinical team, with a Clinical Out-of-home Respite (COR) component to reduce the use of less clinically appropriate care, such as hospital ED’s, for the targeted population in Jefferson, Orange, Hardin, and Chambers counties.	\$ 1,064,789

#	Provider Name	Provider Description	All Funds FY 2014-20
326.	Spindletop Center	Increase training of the behavioral health workforce including professionals, paraprofessionals, peer-to-peer specialists, and peer-to-peer volunteers in Cognitive Adaptation Training ("CAT"), Wellness Recovery Action Plan™ ("WRAP®") facilitator and patient training, and Cognitive Enhancement Therapy ("CET"). This specially-trained workforce will then use these evidence-based programs to provide interventions to Spindletop Center's clients that improve their functional status as measured by standardized instruments.	\$ 1,955,759
327.	Spindletop Center	Hire additional Mental Health Peace Officers ("MHPO's") and train them to stabilize mental health crisis situations with the aim of averting hospitalizations or criminal justice system involvement. MHPO's will assess the people in crisis to determine what level of care may be needed and facilitate the appropriate clinical treatment, including transporting people for screening, telemedicine services, or to a hospital unit if necessary.	\$ 2,067,897
328.	Spindletop Center	Train mental health consumers in Emotional CPR (eCPR) to improve their peer-to-peer communication skills and in WHAM to lead peer groups in whole health recovery plans	\$ 1,798,174
329.	Spindletop Center	Provide outpatient substance abuse treatment services to indigent clients. For clients with co-occurring diagnoses of substance dependency and a mental health disorder, Spindletop's case management services will assist clients in navigating multi-systems to aid their recovery.	\$ 1,785,324
330.	Spindletop Center	Develop an effective and comprehensive public outreach plan to provide information about evidence-based ECI services to community medical and other healthcare providers. We will also assist families in accessing community healthcare resources and health information by providing case managers with laptops and aircards for internet access to be used when providing home and community-based case management services to families.	\$ 1,186,173
331.	Spindletop Center	Alcohol and other drug prevention programs will be provided to at risk youth in middle and high Schools in Hardin, Jefferson, and Orange Counties. Our program will use the Positive Action and Youth Connection curriculum in a ten-session format. With the use of pre- and post-testing, staff will be able to evaluate the success rate of the presented curriculum. In the regular school situations, the curriculum is delivered weekly and biweekly in the alternative school setting and the education is supplemented and reinforced through alternative activities, living skills and tobacco presentations at community sites in low income housing developments and in partnership with area organizations such as Boy/Girl Scouts of America, Camp Fire, Juvenile Criminal Justice, Salvation Army, and other local youth clubs.	\$ 4,184,083
332.	Spindletop Center	Develop a web-based portal through which clients can access their health information, implement a system to send reminders and alerts to clients via phone and/or email, and train clients on how to access and use the information to manage their behavioral and physical health care.	\$ 230,393

#	Provider Name	Provider Description	All Funds FY 2014-20
333.	Spindletop Center	Co-locate primary care clinics in its buildings to facilitate coordination of primary & behavioral healthcare. A mobile clinic will be acquired to provide physical & behavioral health services for clients in locations other than existing Spindletop clinics. Will also implement Individualized Self Health Action Plan for Empowerment ("In SHAPE"), a wellness program for people with mental illness.	\$ 1,317,325
334.	St David's Healthcare Partnership	Adds telepsychiatry services for acute behavioral health patients in ED and community clinics.	\$ 4,611,170
335.	St. Joseph Medical Center	Expand services to people that have a mental health and/ or other substance abuse disorder through a partial hospitalization program.	\$ 14,553,111
336.	St. Joseph Medical Center	This proposed unit will meet the needs of adults (ages 18 and above) who have a primary medical diagnosis with a co-occurring psychiatric diagnosis. These patients will be treated on a unit specifically designed to meet both diagnosis within the hospital. It will be a separate and distinct unit – comprised of 12 beds.	\$ 18,139,983
337.	StarCare Specialty Health System	Establish a Psychiatric Emergency Service Center that offers walk-in crisis services, 48-hour extended observation for adults and 14-day extended care for adults.	\$ 16,706,511
338.	StarCare Specialty Health System	Expand Pass 1 project offering walk-in crisis svcs, 48-hour extended observation and 14-day extended care for adults to include an adolescent crisis respite unit.	\$ 2,716,445
339.	Sunrise Canyon Hospital	Open a new integrated primary and behavioral health clinic	\$ 10,365,332
340.	Texana Center	Enhance service availability of appropriate levels of behavioral health care applied behavior analysis (ABA), and speech-language pathology for children diagnosed with autism spectrum disorder (ASD) to expand the number of community-based settings where behavioral health services may be delivered in underserved areas.	\$ 12,964,895
341.	Texana Center	Develop an 8 bed 48-hour extended observation unit and a 14-bed crisis residential unit where people in crisis may go to be assessed and stabilized by providing crisis intervention services.	\$ 17,510,849
342.	Texana Center	Implement a system of early identification and delivery of therapeutic services for children with developmental delays that blends the best aspect of private therapy and a natural environment-based model and includes social work and/or monitoring by a child development specialist to support parental involvement and supplement the number of clinical hours recommended.	\$ 6,082,218
343.	Texana Center	Create a crisis behavioral health care team to intervene to keep people in crisis out of the State Support Living Centers, emergency rooms, state mental health hospitals or jail. People dually diagnosed (intellectual and developmental disability, pervasive developmental disorder or mental retardation who have a co-occurring serious and persistent mental illness.	\$ 7,850,772

#	Provider Name	Provider Description	All Funds FY 2014-20
344.	Texana Center	This project will hire a primary care physician and other appropriate staff to provide primary care services to the Medicaid and uninsured population currently being served by Texana Center for their mental illness. By providing both services in the same building, by the same performing provider, a “warm” hand off can be made the same day as the visit to the behavioral healthcare provider. The interventions will include screenings, treatment, medication services, education services including disease management and nutrition, exercise and wellness.	\$ 5,514,924
345.	Texas A&M Physicians:	Expand telehealth services throughout the Brazos Valley with specific emphasis on expansion of telepsychology counseling and services.	\$ 3,968,161
346.	Texas Children's Hospital	Expand the training of subspecialists, expand the role of a referral center to better allocate children with different needs to a provider that can best suit their needs, refine the role of a Primary Care Pediatrician to help provide long term care, and expand internal provider capacity and hire additional clinical workers.	\$ 5,442,979
347.	Texas Children's Hospital	Create access resources which will allow us to diagnosis women quicker and enhance their quality of life. Educating and training obstetricians and pediatricians to improve screening in post-partum depression.	\$ 3,656,993
348.	Texas Health Arlington Memorial	Implement a new, hospital-based behavioral health services department to provide care to adolescent and adult community members with mental health and/or substance abuse disorders. The project would include an inpatient unit and outpatient services (partial hospitalization) as well as a behavioral health intake center and a response team to assist in the evaluation and navigation of patients presenting to the emergency department with behavioral health needs.	\$ 11,977,228
349.	Texas Health Harris Methodist Hospital Hurst-Euless-Bedford	This project will integrate behavioral health services with primary care services	\$ 3,019,868
350.	Texas Health Huguley Hospital	Implement an expanded behavioral health services department to provide care to adolescent and adult community members with mental health and/or substance abuse disorders. The project would include a behavioral health intake center and a mobile assessment/response team to assist in the evaluation and navigation of patients presenting to the emergency department with behavioral health needs.	\$ 4,561,806
351.	Texas Panhandle Centers	The project will provide 24-hour, 7 day a week Crisis Respite program for persons with behavioral health needs residing in the upper 21 counties of the Panhandle of Texas that will serve as a community care alternative to costlier inpatient hospitalization and incarceration, focusing on rapid stabilization and averting future crises.	\$ 5,846,024
352.	Texas Panhandle Centers	A Continuum of Care Program providing intensive wraparound services and supports for children and adults with behavioral health needs. Provides interventions and diversion from hospitals, jails, juvenile detention and other restrictive settings through enhanced care coordination, community outreach, social support, and culturally competent care.	\$ 8,313,430

#	Provider Name	Provider Description	All Funds FY 2014-20
353.	Texas Panhandle Centers	The project will provide coordinated and integrated primary and behavioral health services for the first time in the Amarillo, TX area through the co-location of primary care medical services and community-based behavioral health services in at least two (2) sites in the Amarillo, Texas area.	\$ 7,517,611
354.	Texas Panhandle Centers	A project that implements a Peer Support program that uses consumers of mental health services who have made substantial progress in managing their own illness and recovering a successful life in the community to provide peer support services.	\$ 2,794,082
355.	Texas Panhandle Centers Behavioral and Developmental Health	CHILD AND ADOLESCENT INTENSIVE SERVICES Program - An early service multisystemic delivery model that provides intensive services and individualized comprehensive supports to children/adolescents with targeted complex behavioral health and/or behavioral disturbance needs. Provides interventions, diversion and/or re-entry from hospitals, jails, juvenile detention and other restrictive settings through enhanced care coordination, community outreach, social support, and culturally competent care.	\$ 1,039,068
356.	TEXAS TECH HS CTR FAMILY MED	Increase the number of child psychiatry fellows accepted for training and increase the number of child psychiatric consults	\$ 1,927,221
357.	Texas Tech University Health Science Center-Permian Basin	Expand psychiatry svcs by adding providers and implementing telemedicine. Introduce new ECT clinics.	\$ 4,779,782
358.	Texoma Community Center	Enhance access through telemedicine services and electronic health records (EHR) for TCC patients residing in RHP 1 by expanding psychiatric appointments, psychosocial rehabilitation, skills training, case management, mental health assessments, counseling and crisis intervention for adults and children	\$ 220,898
359.	Texoma Community Center	Enhance substance abuse treatment service availability in Fannin County by initiating a stand-alone treatment center and a Substance Abuse and Mental Health Services Administration (SAMHSA) based Licensed Chemical Dependency Counselor (LCDC) internship program to increase the provider pool.	\$ 200,437
360.	Texoma Community Center	Provide prompt, evidenced-based, clinically appropriate counseling to a broader patient base of people needing treatment for Post- Traumatic Stress Disorder, depression, personality disorders and other emotional disturbances.	\$ 287,378
361.	Texoma Community Center	Increase data reports in order to expand the patient population and services by improving efficiencies and solving key challenges through focused and frequent (weekly) evaluation of intervention barriers and progress in service areas	\$ 100,746
362.	Texoma Community Center	Incorporate a primary health care provider into the TCC behavioral health system to create a “medical home” for the most “at risk” patients with mental illness and co-occurring chronic physical diseases. The intervention will be at ½ day per week or 12 patients across the three counties to start.	\$ 270,771

#	Provider Name	Provider Description	All Funds FY 2014-20
363.	Texoma Community Center	Develop and provide a comprehensive treatment modality that includes twelve different community-based intervention options to substantially stabilize the mentally ill, functionally impaired and homeless people in Fannin County in order to reduce unnecessary use of emergency departments, physical and psychiatric hospitals and the criminal justice system	\$ 100,199
364.	Texoma Community Center	Implement new and expanded behavioral health telemedicine services and electronic health records.	\$ 814,530
365.	Texoma Community Center	Enhance substance abuse treatment availability and increase the number of substance abuse providers in Grayson County. A stand-alone treatment center will be initiated and a SAMHSA-based LCDC internship program will increase the provider pool.	\$ 995,839
366.	Texoma Community Center	Provide evidence-based counseling treatment to people with PTSD, depression, personality disorders and other emotional disturbances who do not meet the criteria for DSHS-funded services.	\$ 1,006,183
367.	Texoma Community Center	Implement process improvement methodologies to improve safety, quality, and efficiency.	\$ 541,778
368.	Texoma Community Center	Incorporate a primary health care provider into the TCC behavioral health system to create a “medical home” for the most "at risk" patients with mental illness and co-occurring chronic physical diseases, and who also have no primary care physician.	\$ 958,756
369.	Texoma Community Center	Provide specialized services to complex behavioral health populations, specifically people in Grayson County, Texas, with severe mental illnesses and/or a combination of behavioral and physical health issues in order to avert potentially avoidable inpatient admissions and readmissions to a more restrictive and expensive setting such as acute and/or psychiatric hospitals or the criminal justice system.	\$ 6,221,953
370.	Texoma Community Center	Expand/enhance the integration of mental and primary health care by increasing efficiency and redesigning how the primary care clinic program is accessed. Includes quality improvement of patient-centered scheduling and other focused solutions to barriers to access and patient satisfaction and expanding from a ½ day of blended service to a full 5-day, full access model for both primary and psychiatric care services.	\$ 4,970,400
371.	Texoma Community Center	This project implements both new and expanded telemedicine services and electronic health records for all patients in Cooke County.	\$ 337,115
372.	Texoma Community Center	This project will enhance behavioral health service availability, specifically substance abuse (SA) treatment services, and increase the number of substance abuse providers in Cooke County. A stand-alone (SA) treatment center will be initiated and a SAMHSA-based LCDC internship program will increase the provider pool.	\$ 314,028

#	Provider Name	Provider Description	All Funds FY 2014-20
373.	Texoma Community Center	This project will enhance behavioral health service availability, specifically evidence-based counseling treatment. TCC intends to provide prompt, evidenced-based, clinically appropriate counseling to a broader patient base of people needing treatment for Post-Traumatic Stress Disorder, depression, personality disorders and other emotional disturbances.	\$ 435,412
374.	Texoma Community Center	The interventions will expand the patient population and services by increasing efficiencies and solving key challenges through focused and frequent (weekly) evaluation of intervention barriers and progress in service areas, and through focused attention on special populations for further treatment expansion.	\$ 159,573
375.	Texoma Community Center	The project will implement a new initiative for TCC by incorporating a primary health care provider into the TCC behavioral health system to create a "medical home" for the most "at risk" patients with mental illness and co-occurring chronic physical diseases, and who also have no primary care physician.	\$ 410,866
376.	Texoma Community Center	The goals of this project are to develop and provide a comprehensive treatment modality that includes twelve different community-based intervention options to substantially stabilize the mentally ill, functionally impaired and homeless people in Cooke County in order to reduce unnecessary use of emergency departments, physical and psychiatric hospitals and the criminal justice system.	\$ 753,035
377.	The Bexar County Board of Trustees for Mental Health Mental Retardation Services, d/b/a The Center for Health Care Services	Establish a residential crisis and respite center for children with severe emotional disturbance that will include a total of 16 beds, 8 reserved for children in crisis and 8 for children whose families require a brief respite from the overwhelming responsibilities of delivering care	\$ 12,497,278
378.	The Bexar County Board of Trustees for Mental Health Mental Retardation Services, d/b/a The Center for Health Care Services	Expand access to MH services through new clinic locations, extended service hours; utilization of a BH care manager model to align case management and wellness education with treatment services; and increased training opportunities. Telemedicine will augment the BH workforce until the number of skilled clinicians increases. A Psychiatric Urgent Care Clinic will be opened to dispense medications and connect consumers in crisis to community-based care. Clinic services will include psychiatry, labs and medication, mental health treatment ancillary to psychiatric care, peer recovery services, and substance abuse counseling and treatment for people with co-occurring disorders	\$ 25,473,047
379.	The Bexar County Board of Trustees for Mental Health Mental Retardation Services, d/b/a The Center for Health Care Services	Establish crisis transitional residential options, up to 32 beds, for adults. Available service will include: 1) crisis respite and a continuum of care for people with complex treatment issues, including those who are chronically mentally ill, homeless and alcohol or drug dependent and have chronic medical conditions; and, 2) transitional residential services, including medication assistance, support for activities of daily living and connection to supported housing and employment services.	\$ 10,218,100

#	Provider Name	Provider Description	All Funds FY 2014-20
380.	The Bexar County Board of Trustees for Mental Health Mental Retardation Services, d/b/a The Center for Health Care Services	Establish a centralized, accessible campus from which systems or families can obtain care for children and adolescents with a serious emotional and/ or behavioral problem or developmental delay. Services will include comprehensive treatment planning, wraparound care, mental health interventions, coordination of care among all interested systems (schools, juvenile justice, child protective services), substance abuse counseling, group counseling for children, parents, siblings, and caregivers, recreational therapy, ROPES course, connection to in-home services (occupational therapy, physical therapy, nutritional counseling, medication education, in-home nursing care), therapeutic foster care, and diversion services for youth involved with the juvenile justice system. An on-site model classroom and learning lab will assist children with the transition to school environments and support their academic achievement. Safe rooms and relaxation areas will be available for all ages. Staff from all child serving systems (schools, juvenile probation, child protective services, Medicaid, sexual abuse services) will have on-site representatives.	\$ 11,239,929
381.	The Bexar County Board of Trustees for Mental Health Mental Retardation Services, d/b/a The Center for Health Care Services	Establish a centralized, accessible clinic to provide a comprehensive continuum of services across the life span for people with co-occurring intellectual developmental disability (IDD), mental illness and substance use disorders, including medication management, comprehensive treatment planning, mental health interventions, skills development through in-home or clinic based services for occupational therapy, physical therapy, speech therapy, recreational therapy, and primary care access for routine medical services, and support services for caregivers. Telemedicine may be used to deliver medication management services to people with transportation challenges or whose disabilities prevent them from participating in clinic activities. Wraparound care will be coordinated with staff from other systems serving the IDD population (schools, Child and Adult Protective Services, Juvenile and Adult Probation, the local authority for IDD, service providers). An on-site primary health care provider will give consumers access to integrated behavioral and primary health care.	\$ 10,233,029
382.	The Bexar County Board of Trustees for Mental Health Mental Retardation Services, d/b/a The Center for Health Care Services	Expand a therapeutic justice model for persons with serious mental illness as a means of diverting them from being placed in the criminal justice system whether through institutionalization or adjudication.	\$ 21,968,929
383.	The Bexar County Board of Trustees for Mental Health Mental Retardation Services, d/b/a The Center for Health Care Services	Establish a comprehensive, integrated care management center offering primary and behavioral health care to homeless adults living at Prospects Courtyard (PCY) within the Haven for Hope campus. The great majority will have co-occurring mental health and/or substance use and chronic physical disorders.	\$ 9,834,934

#	Provider Name	Provider Description	All Funds FY 2014-20
384.	The Bexar County Board of Trustees for Mental Health Mental Retardation Services, d/b/a The Center for Health Care Services	Embed and integrate primary care services at the Restoration Center, a comprehensive substance abuse treatment facility. Adults served at the Restoration Center will experience enhanced access to primary care, including health promotion, disease prevention, health maintenance, counseling, patient education, and diagnosis and treatment of acute and chronic illnesses.	\$ 10,729,015
385.	The Bexar County Board of Trustees for Mental Health Mental Retardation Services, d/b/a The Center for Health Care Services	Collaborative effort with area hospitals. CHCS is developing protocols and a shared cloud-based data platform that will enable ED staff to quickly verify that a patient is a super-utilizer and gain access to the community treatment plench's will expand treatment to encompass a holistic perspective, including integrated primary and behavioral health care and clinical and organizational alignment with other community providers involved in care.	\$ 10,431,923
386.	The Bexar County Board of Trustees for Mental Health Mental Retardation Services, d/b/a The Center for Health Care Services	Establish a comprehensive, safe, structured therapeutic milieu for females at Haven for Hope (a master planned campus for homeless families and individuals), to be known as the In-House Women's Wellness Program (IHWWP). Because the target population is expected to have co-occurring mental health and/or substance use and chronic physical disorders, and to have experienced significant trauma, the program will support return of functioning by integrating and managing all aspects of their care, including offering single-site, trauma-informed primary and behavioral health care.	\$ 6,329,760
387.	The Burke Center	This project will create a medically supervised residential detoxification unit in the Burke Center's mental Health Emergency Center (MHEC). This project will also implement new strategies for post-discharge activities for all MHEC patients with a diagnosis of substance abuse.	\$ 10,520,966
388.	The Burke Center	Burke Center will develop and implement a public education and outreach plan using a variety of social media platforms to improve engagement in behavioral healthcare services and promote mental health. It will also incorporate proven on-line and social media resources as an adjunct to care for Burke Center patients.	\$ 5,532,747
389.	The Center for Health Care Services	This project seeks to expand a workforce development structure whereby students and Fellows from Psychology and Counselor Education programs placed at CHCS for their clinical practicums/internships/fellowships will be trained on the Chronic Care Model through the implementation of integrated healthcare best practices.	\$ 2,221,791
390.	The Corpus Christi Medical Center - Bay Area	Add a partial hospitalization program (PHP) and additional intensive outpatient programs (IOP) to our existing compliment of behavioral health services	\$ 8,022,161

#	Provider Name	Provider Description	All Funds FY 2014-20
391.	The Gulf Coast Center	Provide comprehensive child/adolescent crisis response to School Districts/Community Settings/Homes in Brazoria County and expand into Galveston County as an alternative to inpatient psychiatric hospitalization, jail or juvenile justice involvement. This will include training/stakeholder meetings on working with children/youth experiencing a mental health/IDD crisis. Intensive Follow Up Services will be provided to insure clients are connected with mental health services, medication, or referrals.	\$ 3,202,914
392.	The Gulf Coast Center	The Gulf Coast Center (GCC) proposes Safe Harbor, a targeted intervention with adults diagnosed with a substance use disorder and/or a mental health diagnosis who are currently in the county jail, on Community Supervision (Probation), the Drug Courts or involved with the Family Courts (i.e. Child Protective Services). Safe Harbor will offer a combined treatment, peer mentoring and case management approach using evidence-based models designed to address substance use, prevent recidivism and reduce the likelihood of incarceration. In addition, a Certified Prevention Specialist will work with participants and their family members who have children eighteen or under using an intervention model that includes parenting skills and substance abuse prevention activities for the children and youth.	\$ 5,452,914
393.	The Gulf Coast Center	The Gulf Coast Center (GCC) proposes Transitions, a program uniquely designed and situated to address co-occurring mental illness and substance use disorders and to provide linkages for a unified continuum of care from residential and inpatient services to outpatient and community supports. This process emphasizes a consistent, unified and collaborative intervention across the systems of care. The service array currently available in the community features concurrent treatment in various clinical settings – substance abuse facilities, mental health clinics, psychiatric hospitals, as well as residential and outpatient care for both MI & CD. The purpose of the project is to facilitate a continuous, integrated treatment and case management course that is seamless, as well as congruent and of appropriate intensity to meet the needs of the individual client with Co-Occurring Psychiatric and Substance Abuse Use Disorders (COSPD).	\$ 1,311,165
394.	The Gulf Coast Center	The Gulf Coast Center will offer smoking cessation interventions with proven, evidence-based strategies for adults. This will be available to the general community, with a sub-population of people in substance abuse treatment. The project will also provide training for medical and behavioral health providers with screening and referral strategies.	\$ 1,621,165
395.	The Gulf Coast Center	To expand services in Galveston County and Brazoria County through the use of the Peer Support System. Currently there is not a Peer Program in place within Adult Mental Health Services. This project would create a Peer Program within each of the four adult mental health clinics.	\$ 1,565,165
396.	The Gulf Coast Center (GCC)	Expand Crisis Respite service to Brazoria County with the goal of preventing unnecessary inpatient psychiatric hospitalization, reducing demand on local EDs, and providing alternatives to criminal justice system involvement.	\$ 2,668,313

#	Provider Name	Provider Description	All Funds FY 2014-20
397.	The Gulf Coast Center (GCC)	Establish a Wellness Clinic for youths that will expand access to psychiatric medication services while promoting physical and psychological health.	\$ 3,330,636
398.	The Gulf Coast Center (GCC)	Implement Ambulatory Detox project to 1) provide an alternative to hospitalization and/or arrest, 2) provide rapid access to outpatient substance abuse detox treatment for people who have been admitted to inpatient psychiatric hospital; 3) facilitate quick discharge from inpatient psychiatric hospitalization and smooth transition to detox treatment if person has co-occurring mental illness and substance abuse issues.	\$ 3,330,636
399.	The Gulf Coast Center (GCC)	Implement telemedicine into the ED for people presenting with emergent psychiatric complaints and into the local community mental health Intake offices to provide improved access for psychiatric discharge follow-ups, post ED consult follow-ups, and routine access assessments.	\$ 3,541,259
400.	The Gulf Coast Center (GCC)	Provide short-term emergency respite for persons with Intellectual and Developmental Disabilities/ Autism Spectrum Disorder who experience a behavioral crisis that requires intervention from law enforcement, the Mobile Crisis Outreach Team, or the ED.	\$ 2,854,286
401.	The Gulf Coast Center (GCC)	Co-locate outpatient physical health services in its adult mental health facilities so as to integrate primary care and behavioral health care services in order to improve access to needed services.	\$ 3,731,842
402.	The Gulf Coast Center (GCC)	Provide innovative evidence-based services to the targeted adult behavioral health population using increased training of the behavioral health workforce including professionals, paraprofessionals, peer-to-peer specialists, and peer-to-peer volunteers trained in Cognitive Adaptation Training ("CAT"), Wellness Recovery Action Plan™ ("WRAP®") facilitator and patient training, and Cognitive Enhancement Therapy ("CET"). The CAT, CET and WRAP components are comprehensive and multispecialty community-based interventions.	\$ 1,779,044
403.	The University of Texas Health Science Center - Houston	Implement and evaluate a project that will integrate primary and behavioral healthcare services within UT Physicians' clinics to achieve a close collaboration in a partly integrated system of care (Level IV). A behavioral health provider will be placed in the primary care setting to provide patients with behavioral health services at their usual source of health care.	\$ 15,885,043
404.	The University of Texas Health Science Center - Houston	Implement and evaluate a project that will integrate primary and behavioral healthcare services for children and adolescents within UT Physicians' clinics to achieve a close collaboration in a partly integrated system of care (Level IV). A pediatric behavioral health provider will be placed in the primary care setting to children and adolescents with behavioral health services at their usual source of health care.	\$ 18,140,839
405.	Tri-County Services	Provide specialty psychiatric services, medication services and care coordination to persons who are otherwise unable to receive necessary psychiatric care in Liberty County.	\$ 1,394,090
406.	Tri-County Services	Implement an intensive evaluation and diversion program to provide a community-based alternative for crisis evaluation and diversion screenings, assessments and activities.	\$ 7,998,459

#	Provider Name	Provider Description	All Funds FY 2014-20
407.	Tri-County Services	Develop/implement a program for integrated primary care & behavioral health care services, with included mobile clinic component, to improve care/access to needed primary health care for people receiving behavioral treatment services from Tri-County Services in Montgomery and Walker Counties.	\$ 5,988,776
408.	Tri-County Services MHMR	IDD assertive community treatment program to provide crisis evaluation and diversion screenings	\$ 2,268,726
409.	Tri-County Services MHMR	provide specialty psychiatric services to persons who are otherwise unable to receive necessary psychiatric care in Montgomery and Walker Counties. The primary intervention will be the provision of medication and case coordination.	\$ 3,422,559
410.	Tropical Texas Behavioral Health	Increase behavioral health care infrastructure and service availability through the expansion of clinic space, staffing, and transportation services at 3 Tropical Texas Behavioral Health (TTBH) clinics.	\$ 17,413,543
411.	Tropical Texas Behavioral Health	Increase availability of and access to Co-Occurring Psychiatric & Substance Use Disorder (COPSD) services for persons with co-occurring mental health and substance use diagnoses through the addition of 12 COPSD specialists across TTBH's 3 clinics.	\$ 7,312,700
412.	Tropical Texas Behavioral Health	Add 2 Mobile Crisis Outreach Team (MCOT) staff at 3 TTBH clinics, specially trained in the delivery of crisis services to people with co-occurring Intellectual and Developmental Disability (IDD) & mental health needs.	\$ 4,364,052
413.	Tropical Texas Behavioral Health	Add equipment to connect all TTBH community-based & Mobile Crisis Outreach Team (MCOT) staff to the telemedicine/telehealth system & provide necessary training to increase the volume of electronic psychiatric consultations.	\$ 3,906,343
414.	Tropical Texas Behavioral Health	Develop primary care clinics co-located within 3 TTBH clinics, staffed by teams including a PCP, nurse & medical support staff, to deliver primary care services to the behavioral health population served	\$ 23,652,718
415.	Tropical Texas Behavioral Health	Create a law enforcement taskforce comprised of specially trained & certified Mental Health Officers, serving across the TTBH catchment area, with the objective of decreasing preventable admissions & readmissions into the criminal justice system.	\$ 17,116,490
416.	Tropical Texas Behavioral Health	Utilize medical staff assigned to the planned co-located primary care clinics to complete medical clearance evaluations necessary for psychiatric hospital admissions during normal business hours, resulting in decreased utilization of local EDs for this purpose.	\$ 2,320,975
417.	Tropical Texas Behavioral Health	Add a Nurse Care Manager at 3 TTBH clinics & implement a patient self-management program for specified people with co morbid chronic medical & mental illnesses.	\$ 19,705,677
418.	Tropical Texas Behavioral Health	Increase access to peer-provided behavioral health services through the addition of 1 veteran peer provider, 3 MH peer providers, 2 family partners and 1 program supervisor at 3 TTBH clinics. Will increase the percentage of people receiving peer provided services who also demonstrate improved functioning.	\$ 12,208,690

#	Provider Name	Provider Description	All Funds FY 2014-20
419.	Tropical Texas Behavioral Health	Establish Peer-Run Drop-In Centers at 3 TTBH clinics, increase the number of people receiving whole health peer support services at peer-run drop-in centers, and increase the percentage of those served who demonstrate improvement on standardized health measures.	\$ 9,812,985
420.	Tropical Texas Behavioral Health	Provide community-based mental health care navigation services to uninsured children with special health care needs & their families enrolled in the Cameron County Department of Health & Human Services (CCDHHS) Children with Special Health Care Needs Case Management (CSHCN-CM) Program. Will improve access to integrated primary & mental health care, minimize the impact of mental health problems & reduce the need for more costly interventions for children.	\$ 7,083,362
421.	Tropical Texas Behavioral Health	Provide community-based mental health care navigation services to women enrolled in the Cameron County Dept of Health & Human Services (CCDHHS) Maternal & Child Health Program who are identified as high risk for postpartum depression through a Postpartum Depression Intervention Care Navigation (PDICN) program	\$ 5,435,612
422.	Tropical Texas Behavioral Health	This project will fund the acquisition and operation of two mobile clinics to provide access to comprehensive behavioral health care to people and families living in the numerous colonias and other outlying areas in Hidalgo and Cameron counties. The project will enable more people to receive treatment for mental illness by bringing clinical staff to the residents of the colonias (physically or by telemedicine) instead of requiring them to travel to receive services.	\$ 6,707,717
423.	Tropical Texas Behavioral Health	This project will extend operating days and hours at our Weslaco outpatient clinic from 2 days per week to 5 days per week; expand the operating capacity of the clinic; introduce scheduled transportation services prioritizing the needs of uninsured and indigent clients; and improve access to our full array of behavioral health services for people and families in the cities and towns of the Mid-Valley by eliminating the existing burden of travel to our Edinburg or Harlingen clinics to receive services.	\$ 9,713,573
424.	Tropical Texas Behavioral Health	The project will provide prompt access to inpatient substance abuse detoxification treatment for people with co-occurring mental illness and substance abuse issues in need of acute detoxification; facilitate discharge from inpatient care and a smooth transition to outpatient substance abuse aftercare and integrated mental health and primary care services; and increase opportunities for successful maintenance of abstinence from illicit substances and recovery from mental illness.	\$ 17,309,570
425.	University Hospital	Partner with Federally Qualified Health Centers to increase access to women's health services for residents of Bexar County, Texas by establishing clinical sites and increasing number of primary care visits to enhance access to early preventive care.	\$ 28,183,190
426.	University Hospital	Create a 20-bed crisis intervention unit that can provide care in a safe environment for those patients who do not require acute care admissions. By providing them with case management service in the least restrictive environment acute inpatient beds are preserved for more appropriate admissions.	\$ 22,890,278

#	Provider Name	Provider Description	All Funds FY 2014-20
427.	University Hospital	Increase access to behavioral health specialty care by adding/increasing behavioral health providers at primary care clinics and having patients receive behavioral health services through integrated patient-centered medical home/neighborhood clinics (PCMH)	\$ 29,388,133
428.	University Hospital	Develop and expand a psychiatric emergency service with capacity to accommodate voluntary and involuntary patients with mental illness and in acute crisis. It offers an alternative to medical emergency rooms for those patients not requiring emergent/urgent evaluation and stabilization of physical medical conditions.	\$ 22,890,278
429.	University Medical Center at Brackenridge (UMCB)	Divert patients away from community Emergency Rooms into a more clinically appropriate and cost effective centralized Psychiatric Emergency Department.	\$ 23,122,531
430.	University Medical Center at Brackenridge (UMCB)	Expand residency training programs in psychiatric specialties and increase access to behavior health services for the indigent and uninsured.	\$ 13,059,701
431.	University Medical Center at Brackenridge (UMCB)	Expand access to provide 24/7 psychiatric consultations at the UMCB ED by utilizing after-hours telemedicine services.	\$ 9,513,812
432.	University Medical Center at Brackenridge (UMCB)	Provide care transition services for patients who are at risk for a Substance Use Disorder	\$ 9,296,905
433.	University Medical Center at Brackenridge (UMCB)	Create a program to support uninsured people needing behavioral health care by providing free behavioral assessments and referral to community treatment providers.	\$ 9,241,195
434.	University Medical Center of El Paso	Create a nursing psychiatric liaison service for patients who are admitted with medical conditions and also have a behavioral health related diagnosis	\$ 16,406,561
435.	UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER	This project will use a technology enhanced navigation program for high risk dual diagnosis patients developed, implemented and evaluated.	\$ 14,485,260
436.	University of Texas Health Science Center at San Antonio	Expand the hours and days of operation and primary care and psych/ behavioral health services at 4 clinical settings where UT Nursing Clinical Enterprise provides care.	\$ 6,395,972

#	Provider Name	Provider Description	All Funds FY 2014-20
437.	University of Texas Health Science Center at San Antonio	Place master's level behavioral care managers (BCM) in primary pediatric clinics to work with children with ADHD and comorbid psychiatric conditions (depression, aggression), providing behavioral and family therapy. The BCM will consult with child psychiatrists who in turn will assist pediatricians with psychopharmacology when needed.	\$ 8,097,646
438.	University of Texas Health Science Center at San Antonio	Provide evidence-based transitional care for people discharged from psychiatric units or diverted from emergency rooms. Interventions to be delivered include cognitive behavior therapy; cognitive adaptation training (a home-based treatment using environmental supports such as signs, alarms, checklists, pill containers to promote medication adherence and improve community functioning); family psychoeducation and care coordination (designed to link patients to appropriate options for care in the community for longer term follow up).	\$ 12,140,113
439.	University of Texas Health Science Center at San Antonio	Novel treatment program designed to reduce recidivism for alcohol-related driving offenses.	\$ 2,931,097
440.	University of Texas Health Science Center at San Antonio	This project will establish an Adolescent Outpatient Substance Abuse Treatment program that will include cost-effective aftercare. The treatment program will include adolescent and parent components (adolescents-we propose pairing traditional motivational enhancement/cognitive behavioral therapy for parents, we propose using behavior parent training).	\$ 2,923,337
441.	University Physician Associates (UPA)	Expand connectivity to and within 9 rural counties (Anderson, Henderson, Cherokee, Gregg, Harrison, Marion, Upshur, Rusk, and Smith) and their respective behavioral health service providers (Palestine Regional Medical Center, Good Shepherd Health System, Community Health Core, and UTHSCT). The project includes using trained Community Health Worker presenters, integration of primary and behavioral health care services, and connectivity with criminal justice systems to support more appropriate and efficient case dispensation prior to patient transportation.	\$ 5,123,460
442.	University Physician Associates (UPA)	Provide short term (24 -72 hours) treatment for behavioral health patients requiring observation and stabilization from acute symptoms of mental illness.	\$ 3,450,655
443.	University Physician Associates (UPA)	Hire a behavioral health team to 1) incorporate behavioral health care into a time limited office visit; 2) integrate behavioral health clinical competency into the Family and Internal Medicine residency curricula; and 3) consult with the primary care providers on complex cases	\$ 15,951,930
444.	University Physician Associates (UPA)	Provide an Intensive Outpatient Program for adult behavioral health. Patients will be referred to the program at discharge from the inpatient setting, directly from the ER setting, from the crisis stabilization unit, or from other sources, when the patient does not meet inpatient criteria. (on the campus of Palestine Regional Medical Center, a 156-bed hospital)	\$ 1,605,147

#	Provider Name	Provider Description	All Funds FY 2014-20
445.	UT Health Science Center San Antonio	Create new residency program in adult & child psychiatry. Targeted specialty care capacity in behavioral health will be increased by the addition of faculty in the short term, residents in the medium term, & graduates staying in the area to practice in the long term.	\$ 10,393,776
446.	UT Southwestern Medical Center - Faculty Practice Plan	This project will implement a Measurement Based Care program that utilizes a web-based platform in improving the identification and quality of care for patients with Major Depressive Disorder in primary care settings. This project will address the community need for behavioral health capacity. This project aligns with other RHP 9 primary care projects.	\$ 16,367,081
447.	UTHealth, UTPhysicians	The program will expand capacity and access to Trauma Informed care (TIC) mental health services for children and adolescents and will conduct mental health assessments, and provide a number of interventions with a particular focus on addressing trauma in underserved children. The TIC primary intervention offered will include Trauma-Focused Cognitive Behavioral Therapy (TF-CBT), an evidence-based practice and general counseling (such as Cognitive Behavioral Therapy). In order to expand access and capacity, these interventions will be anchored in DePelchin satellite clinics in proximity to several areas of socioeconomic need and will then progressively expand to community settings such as schools and primary care clinics. Developing a telemedicine capability for children in Foster Care.	\$ 15,903,492
448.	UTHealth, UTPhysicians	The UT medical homes for post-detention adolescents and at-risk youth will provide all medical and psycho-social services for this population. Our innovative program involves facilitating access to the medical home by assisting youths and their guardians in arranging clinic visits, transportation, overcoming language barriers, and other challenges that may interfere with clinic visits.	\$ 5,513,642
449.	Val Verde Regional Medical Center	Develop a robust telemedicine program aimed at enhancing access to services across the full continuum of care for patients in the hospital and at the clinic	\$ 3,450,635
450.	West Texas Centers	Expand the current telepsychiatry program by installing telemedicine equipment in additional remote locations.	\$ 1,804,552
451.	West Texas Centers	Expand its current Mobile Crisis Outreach Team staff by a minimum of one additional qualified MH provider.	\$ 473,193
452.	West Texas Centers	Integration project between a primary care provider and West Texas Centers (WTC) in Lamesa, TX. WTC moving to a co-located site with the primary care provider and a gradual collaboration to include cross training, consultation and sharing of space and potentially support and nursing staff.	\$ 1,800,749
453.	West Texas Centers	Expand access to behavioral health care through expansion of current telemedicine network in Mitchell and Nolan Counties	\$ 1,088,504
454.	West Texas Centers	Expand current Mobile Crisis Outreach Team staff by a minimum of one additional qualified mental health provider.	\$ 346,148
455.	West Texas Centers	Purchase and install equipment to increase the capacity of the current telemedicine network in 5 RHP 14 counties where WTC operates mental health clinics as well as the HUB site in Howard County.	\$ 3,660,593

#	Provider Name	Provider Description	All Funds FY 2014-20
456.	West Texas Centers	Co-locate with Scenic Mountain Med Center in Big Spring - gradual collaboration to include cross training, consultation potential sharing of staff.	\$ 4,425,089
457.	West Texas Centers	This project will expand the capacity of West Texas Centers behavioral health services through its Mobile Crisis Outreach Team to better meet the needs of the patient population and the community, to result in better coordinated care with the patient being treated as a whole person resulting in better outcomes and experience of care.	\$ 977,957
458.	West Texas Centers (WTC)	Expand current telemedicine service capacity by purchasing and installing additional equipment, software and bandwidth in very rural Runnels County where WTC operates a mental health clinic.	\$ 470,486
459.	West Texas Centers (WTC)	Expand Mobile Crisis Outreach Team staff by a minimum of .50 additional qualified mental health providers to deliver additional “wrap around”, preventive and follow-up crisis services.	\$ 221,133
460.	Wise Regional Health System	Implement an intensive outpatient program for dual diagnosis of behavioral health and substance abuse.	\$ 14,267,659
461.	Yoakum County Hospital	Project will implement a telemedicine program to expand access to mental health services.	\$ 1,338,206
Total			\$ 3,313,310,006