

***Fiscal Year 2024***



***Coordinated Statewide  
Behavioral Health  
Expenditure  
Proposal***

***As Required by the 2024-25 General Appropriations Act, HB 1, 88th Legislature,  
Regular Session, 2023 (Article IX, Section 10.04)***

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## 1. Introduction

The 2016-17 General Appropriations Act (GAA), House Bill (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 (strategic plan) for fiscal years 2017 through 2021 and submitting a Coordinated Statewide Behavioral Health Expenditure Proposal annually, beginning with fiscal year 2017. A subsequent edition of the strategic plan, for fiscal years 2022 through 2026, was published in September 2022.

Pursuant to the 2024-2025 GAA, H.B. 1, 88th Legislature, Regular Session, 2023 (Article IX, Section 10.04(d)), the Health and Human Services Commission (HHSC) requests approval from the Legislative Budget Board (LBB) for the *Fiscal Year 2024 Coordinated Statewide Behavioral Health Expenditure Proposal*. Article IX, Section 10.04(d) charges the SBHCC with completing expenditure proposals for fiscal years 2024 and 2025 for approval by the Executive Commissioner of HHSC. HHSC then completes the submission to the LBB on September 1, 2023, and July 1, 2025, respectively. The current report satisfies the fiscal year 2024 expenditure proposal requirements.

The *Fiscal Year 2024 Coordinated Statewide Behavioral Health Expenditure Proposal* provides information regarding \$6 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 the strategic plan goals during fiscal year 2024. 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 2024 Appropriations-	Proposed FY 2024 Expenditures - <i>General Revenue</i>	Proposed FY 2024 Expenditures - <i>All Funds</i>	Variance between GAA, Article IX, Sec. 10.04 and Proposed Expenditures -
Office of the Governor <sup>1</sup>	\$ 47,076,218	\$ 12,800,000	\$ 52,612,476	\$ 5,536,258
Texas Veterans Commission <sup>2</sup>	\$ 7,869,000	\$ 788,456	\$ 6,862,536	\$ (1,006,464)
<b>Article I Subtotal</b>	<b>\$ 54,945,218</b>	<b>\$ 13,588,456</b>	<b>\$ 59,475,012</b>	<b>\$ 4,529,794</b>
Department of Family and Protective Services <sup>3</sup>	\$ 47,364,415	\$ 42,333,021	\$ 91,272,817	\$ 43,908,402
Department of State Health Services <sup>4</sup>	\$ 3,318,872	\$ 660,582	\$ 2,547,330	\$ (771,542)
Health and Human Services Commission <sup>5</sup>	\$ 2,260,469,072	\$ 3,647,643,018	\$ 4,189,576,732	\$ 1,929,107,660
Texas Civil Commitment Office	\$ 154,611	\$ 154,611	\$ 154,611	\$ 0
<b>Article II Subtotal</b>	<b>\$ 2,311,306,970</b>	<b>\$ 3,690,791,232</b>	<b>\$ 4,283,551,490</b>	<b>\$ 1,972,244,520</b>
Texas Education Agency	\$ 5,111,722	\$ 5,111,722	\$ 5,111,722	\$ 0
Texas School for the Deaf	\$ 80,000	\$ 80,000	\$ 80,000	\$ 0
University of Texas Health Science Center at Houston	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 0
University of Texas Health Science Center at San Antonio	\$ 9,567,982	\$ 9,567,982	\$ 9,567,982	\$ 0
University of Texas Health Science Center at Tyler	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000	\$ 0
Texas Tech University Health Sciences Center	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Higher Education Coordinating Board	\$ 140,277,958	\$ 140,277,958	\$ 181,223,988	\$ 40,946,030
<b>Article III Subtotal</b>	<b>\$ 172,267,662</b>	<b>\$ 172,267,662</b>	<b>\$ 213,213,692</b>	<b>\$ 40,946,030</b>
Supreme Court of Texas	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 0

Agency	GAA, Article IX, Sec. 10.04, FY 2024 Appropriations-	Proposed FY 2024 Expenditures - <i>General Revenue</i>	Proposed FY 2024 Expenditures - <i>All Funds</i>	Variance between GAA, Article IX, Sec. 10.04 and Proposed Expenditures -
Court of Criminal Appeals	\$ 568,500	\$ 603,756	\$ 603,756	\$ 35,256
Office of Court Administration	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
<b>Article IV Subtotal</b>	<b>\$ 4,418,500</b>	<b>\$ 4,453,756</b>	<b>\$ 4,453,756</b>	<b>\$ 35,256</b>
Texas Commission on Jail Standards	\$ 66,100	\$ 66,100	\$ 66,100	\$ 0
Texas Department of Criminal Justice <sup>6</sup>	\$ 281,317,074	\$ 277,828,679	\$ 278,338,091	\$ (2,978,983)
Texas Juvenile Justice Department <sup>7</sup>	\$ 97,819,685	\$ 95,978,685	\$ 97,819,685	\$ 0
Texas Military Department	\$ 3,941,581	\$ 1,626,281	\$ 1,626,281	\$ (2,315,300)
Commission on Law Enforcement	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 0
<b>Article V Subtotal</b>	<b>\$ 384,344,440</b>	<b>\$ 376,699,745</b>	<b>\$ 379,050,157</b>	<b>\$ (5,294,283)</b>
Department of Agriculture	\$ 500,000	\$ 499,999	\$ 499,999	\$ (1)
<b>Article VI Subtotal</b>	<b>\$ 500,000</b>	<b>\$ 499,999</b>	<b>\$ 499,999</b>	<b>\$ (1)</b>
Texas State Board of Dental Examiners	\$ 160,834	\$ 160,834	\$ 160,834	\$ 0
Texas State Board of Pharmacy <sup>8</sup>	\$ 7,097,273	\$ 359,181	\$ 359,181	\$ (6,738,092)
Texas Board of Veterinary Medical Examiners	\$ 85,500	\$ 85,500	\$ 85,500	\$ 0
Texas Optometry Board	\$ 47,000	\$ 47,000	\$ 47,000	\$ 0
Texas Board of Nursing	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	\$ 0
Texas Medical Board	\$ 766,990	\$ 766,990	\$ 766,990	\$ 0
<b>Article VIII Subtotal</b>	<b>\$ 9,163,055</b>	<b>\$ 2,424,963</b>	<b>\$ 2,424,963</b>	<b>\$ (6,738,092)</b>
<b>Cross Article Total</b>	<b>\$ 2,936,945,845</b>	<b>\$ 4,260,725,813</b>	<b>\$ 4,942,669,068</b>	<b>\$ 2,005,723,223</b>

<sup>1</sup> 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 the OOG are based on congressional appropriations and federal formulas that are subject to change year-to-year. 2) These fund

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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 yearly based on the grant applications submitted, state and local priorities, and whether those projects intend to support behavioral health-related activities.

<sup>2</sup> Texas Veterans Commission (TVC) – This proposal differs from the amounts included in Section 10.04 as the amount reported in TVC’s 2022-23 Legislative Appropriations Request (LAR) does not include the costs associated with employee benefits costs for fiscal year 2023. The numbers reported for the fiscal year 2023 Expenditure Proposal Report Draft includes all costs, to include employee benefit costs. The SBHCC plan to report all costs in 2024-25 LAR amounts.

<sup>3</sup> 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.

<sup>4</sup> 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 LAR. The amounts included in this proposal are actual amounts.

<sup>5</sup> Health and Human Services Commission (HHSC) – HHSC’s 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 HHSC’s LAR. The amounts included in this proposal are actual amounts.

<sup>6</sup> Texas Department of Criminal Justice (TDCJ) – TDCJ’s 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 TDCJ’s LAR. The amounts included in this proposal are actual amounts.

<sup>7</sup> Texas Juvenile Justice Department (TJJD) - TJJD’s behavioral health funding amounts included in this proposal differ from the amounts included in Section 10.04 due to the increase in regional diversion authorization applications and placements costs.

<sup>8</sup> Texas State Board of Pharmacy includes Prescription Monitoring Program which was added in fiscal year 2022.



**Table 2. Expenditure Proposal Summary by Service Type Category**

<b>Summary by Service Type Category</b>	<b>Proposed FY 2024 Expenditures - All Funds</b>
<b>Education and Training</b>	\$ 10,884,159
<b>Information Technology</b>	\$ 159,000
<b>Infrastructure</b>	\$ 2,025,271,211
<b>Mental Health Services - Inpatient/Residential</b>	\$ 889,313,691
<b>Mental Health Services - Other</b>	\$ 650,932,661
<b>Mental Health Services - Outpatient</b>	\$ 670,724,580
<b>Mental Health Services – Prevention</b>	\$ 27,823,372
<b>Research</b>	\$ 20,610,756
<b>Staff</b>	\$ 110,201,787
<b>Substance Use Disorder Services - Intervention</b>	\$ 43,794,892
<b>Substance Use Disorder Services - Other</b>	\$ 358,747,484
<b>Substance Use Disorder Services - Outpatient</b>	\$ 13,020,392
<b>Substance Use Disorder Services - Prevention</b>	\$ 86,559,038
<b>Workforce Development</b>	\$ 34,626,045
<b>Cross Service Type Total</b>	<b>\$ 4,942,669,068</b>

### **3. Major Changes from Fiscal Year 2023**

The major changes in behavioral health funding between the fiscal year 2023 expenditure proposal and fiscal year 2024 expenditure proposal are outlined below.

- The Department of Agriculture, Texas Education Agency, and the University of Texas Health Science Center at San Antonio have been included in the fiscal year 2024 proposal as these agencies were appropriated behavioral health-related funding included in Article IX, Section 10.04(d) of the 2024-2025 GAA for fiscal years 2024 and 2025.

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

An anticipated outcome of the strategic plan is to make improvements to the behavioral health system by increasing access to quality, cost-effective services, and improving health outcomes of Texans served. This strategic plan reflects the efforts of all SBHCC member agencies to increase access to services, enhance the delivery of services, build the capacity of the behavioral health workforce, enhance cross system collaboration, and find solutions to systemic issues that complicate the access to, and the efficacy of, behavioral health services.

The SBHCC operationalizes these aims through the implementation of strategic plan strategies to address 14 identified gaps in public behavioral health services across Texas. To promote coordination and optimal service delivery, each agency and institution serving on the SBHCC centers their 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.

### Behavioral Health Workforce Support and Development

#### Local Authority Workforce Transformation Transfer Initiative

The Substance Abuse and Mental Health Services Administration (SAMHSA), through its partnership with the National Association of State Mental Health Program Directors, released a funding opportunity in 2022 for Transformation Transfer Initiative (TTI) grants. HHSC applied and was selected to utilize funds to implement learning collaboratives for 39 local mental health authorities (LMHAs) and local behavioral health authorities (LBHAs) to address behavioral health workforce challenges related to 988 Suicide Prevention Lifeline implementation and sustainability. HHSC and University of Texas Health Science Center at San Antonio have partnered with select LMHAs and LBHAs to develop strategies to recruit and retain their workforce, receive training to address key workforce issues, engage in peer-to-peer learning, and provide expert consultation to address specific challenges experienced by rural and urban communities across the state.

Additionally, LMHAs and LBHAs were asked to complete a needs assessment survey to better understand their workforce recruitment and retention strategies and identify opportunities for improvement. Results from the surveys have highlighted the need for training on recruitment, retention, human resources, and trauma-informed care topics. The learning collaboratives are hosted and archived on the Centralized Training Infrastructure for Evidence-Based Practices website and will be available to all LMHAs and LBHAs.

## Child and Adolescent Behavioral Health Workforce Expertise

The Texas Child Mental Health Care Consortium (TCMHCC) implements initiatives focused on expanding and training the behavioral health workforce in Texas in several ways:

Through the **Community Psychiatry Workforce Expansion (CPWE)** initiative, full-time academic psychiatrists are funded to serve as medical directors at facilities operated by community mental health providers, and complete psychiatric residencies in community mental health settings as part of their clinical rotation. The Health Research Institutions (HRIs) are currently partnering with 21 of the 39 LMHAs and LBHAs, and four other community mental health provider organizations to implement this initiative. In the last two fiscal years, 157 psychiatric residents participated in CPWE. Since September 2020, these residents have completed over 34,000 sessions with people accessing community-based mental health services.

The **Child and Adolescent Psychiatry (CAP) Fellowships** initiative expands the number of CAP fellowship positions in Texas and the number of these training programs at Texas HRIs. In 2020, there were 27 first year CAP fellow positions filled in Texas. With the support of TCMHCC funding, that number increased to 46 in the 2023 academic year. Since 2019, the TCMHCC has supported the creation of three new programs at Texas Tech University Health Sciences Center, The University of Texas Health Science Center at Tyler (UTHSC-T), and The University of North Texas Health Science Center.

The **UTHSC-T Mental Health Workforce Training Program** addresses the behavioral health workforce shortage in Northeast Texas by training competent psychiatrists and psychologists to provide effective treatments to those who need them, including people with chronic and serious mental illness, at-risk youth, and rural underserved and disadvantaged populations. Psychiatry residents complete rotations at Rusk State Hospital and Terrell State Hospital. UTHSC-T added a Rural Psychiatry Residency program in 2021. Through the Mental Health Workforce Training program, UTHSC-T has expanded its psychology program with special focus placed on training providers in the evidence-based treatment of youth who have suffered abuse and trauma. UTHSC-T participates in all initiatives under the TCMHCC which has led to the development of the UTHSC-T Child and Adolescent Psychiatry Fellowship, with its first class of Fellows in July 2022.

## Peer Specialist Endorsement and Training Critical to the Behavioral Health Workforce

The Texas Workforce Commission's Vocational Rehabilitation Program (TWC-VR) will leverage the expertise of certified peer support specialists to assist customers with mental health and substance use disorders. Texas Workforce Commission (TWC) is contracting with a vendor for the development of a peer support specialist curriculum. The curriculum will focus on improving successful vocational outcomes by reducing dropout rates in the Vocational Rehabilitation process. The estimated start date for this contract is September 1, 2023. People who hold the Texas Certification Board credential as a peer

specialist who successfully complete the TWC-VR peer support specialist curriculum will earn a TWC-VR endorsement. The endorsement will allow TWC-VR counselors to use peer support specialists to assist Vocational Rehabilitation customers who have mental health and substance use disorders.

## **Suicide Prevention, Care, and Monitoring**

### **Suicide Prevention and Care**

H.B. 3980, 86th Legislature, Regular Session, 2019, directed HHSC to develop a report on the prevalence of suicide in Texas as well as state policies and programs adopted across state systems and agencies to prevent suicides. The same legislation required the SBHCC to develop a report identifying opportunities and recommendations for each of the state agencies and institutions on the SBHCC regarding improving data collection for suicide-related events, using data to inform decisions and policy development relating to suicide prevention, and decreasing suicide in Texas, with an emphasis for people at highest risk.

The 2022-23 GAA, Senate Bill (S.B.) 1, 87th Legislature, Regular Session, 2021 (Article IX, Section 10.04, Subsection (f)) directed the SBHCC to develop an update to the suicide prevention report published in 2020. As part of the update, the SBHCC was directed to include recommendations on preventing suicide among veterans and youth in foster care. Data collected and analyzed for this report was broken down by LMHA and LBHA catchment area. HHSC continues to make suicide data available to each LMHA and LBHA to develop and implement strategies for suicide care in the communities they serve.

### **Suicide Care Initiative**

HHSC utilizes Community Mental Health Services Block Grant funds allocated by SAMHSA to implement the Suicide Care Initiative (SCI). The goal of SCI is to strengthen suicide care in the public mental health system through local and regional infrastructure of the LMHAs and LBHAs. SCI has two suicide care strategies. The first is establishing Regional Suicide Care Support Centers (RSCSCs) in four areas of the state to serve as suicide care training and technical assistance centers for their region. The second is for each RSCSC to implement the Zero Suicide framework to fidelity in their own center. As a result of these efforts, 830 individuals have been trained as trainers in one or more evidence-based suicide prevention trainings, and 980 people have been trained in a suicide-focused treatment modality in the last three years.

## **Behavioral Health Services for Children, Youth, and Families**

### **Texas System of Care**

The Texas System of Care (TxSOC) is based on a national philosophy for the provision of mental health services to children, youth, young adults, and their families. This framework strengthens state and local efforts to make mental health supports and services easily navigable and accessible. The goal is for

applicable populations to have access to high-quality mental health care that is family- and child-driven, community-based, culturally responsive, and sustainable, which are core system of care values. Texas Government Code, Section 531.251 requires HHSC to implement a System of Care (SOC) framework to develop local mental health SOC in communities for minors who are receiving residential mental health services and supports or inpatient mental health hospitalization, have or are at risk of developing a serious emotional disturbance, or are at risk of being removed from the minor's home and placed in a more restrictive environment to receive mental health services and supports. Section 531.251(c) tasks HHSC with identifying appropriate local, state, and federal funding sources to finance infrastructure and mental health services and supports needed to support state and local SOC framework efforts. In 2013, 2017, and 2021, SAMHSA awarded HHSC a four-year cooperative agreement for SOC implementation. The current four-year TxSOC grant funded by SAMHSA totals \$11.5 million beginning August 31, 2021. This SAMHSA grant focuses on increasing access to school-based mental health services and supports for young people and their families, including children in foster care or at risk for entering foster care. A joint TxSOC Memorandum of Understanding (MOU), signed by six state agencies, outlines the strategies each agency will execute to implement a statewide SOC approach.

Participating agencies include the following:

- Texas HHSC;
- Texas Department of Family and Protective Services (DFPS);
- Texas Department of State Health Services (DSHS);
- Texas Department of Criminal Justice (TDCJ);
- Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI);
- Texas Juvenile Justice Department (TJJD); and
- Texas Education Agency (TEA).

The SBHCC, in accordance with H.B. 1, 88th Legislature, Regular Session, 2023 (Article IX, Section 10.04(g)), will develop a Children's Mental Health Strategic Plan utilizing the SOC framework.

## **Community Resource Coordination Groups**

Community Resource Coordination Groups (CRCGs) are county-level, interagency groups comprised of public and private agencies who work with children, adults, and families with complex needs to develop a customized, integrated, Individual Service Plan for people whose case is staffed by the CRCG. CRCG members include representatives from schools, public and private sector health and human services agencies, faith and community-based organizations,

and local criminal justice organizations. As part of the individual service plan process, CRCG members help people and families identify needed resources and services in their communities.

In addition, coordination among state agencies is required through the development of state and local coordination groups to improve services provided to children and youth. The legislation directed state agencies serving children to develop a community-based approach to facilitate coordination of services for children and youth with complex multi-agency needs. Government Code, Section 531.055(a) formalized the CRCG program by requiring a joint MOU across multiple state agencies.

The MOU is signed by the following eight state agencies:

- HHSC;
- DFPS;
- DSHS;
- TDHSC;
- TDCJ-TCOONI;
- TJJD;
- TEA; and
- TWC.

In calendar years 2020 and 2021, the most current data available, local CRCGs staffed 2,179 cases. A staffing refers to the treatment planning meeting a CRCG holds when a person or family is referred for assistance. In 2020-2021, CRCG staffing's resulted in recommendations for community-based services 76 percent of the time. Of the clients who participated in CRCG staffing's in 2021, 66 percent were 11 to 20 years old. The leading needs and concerns expressed by people and families for first time staffing's included the following:

- mental health care (61 percent);
- risk behaviors (56 percent);
- academics or school (43 percent);
- placement to an inpatient or residential treatment facility (38 percent); and
- family therapy services (34 percent).

## Texas Child Mental Health Care Consortium

The Texas Child Mental Health Care Consortium (TCMHCC) was established in 2019 through S.B. 11, 86th Legislature, Regular Session, 2019 to leverage the expertise and capacity of the state's 12 HRIs of higher education to address urgent mental health challenges and improve the children's mental health care system in Texas. The TCMHCC is responsible for implementing the following:

- **Child Psychiatry Access Network (CPAN)**, which provides telephonic clinical mental health consultation and continuing professional education to pediatric primary health providers. As of April 30, 2023, 10,686 pediatric primary care providers, and 2,092 pediatric primary health clinics have enrolled in CPAN, and 20,684 mental health consults have been conducted.
- **Texas Child Health Access Through Telemedicine (TCHAT)**, which provides school-based tele-mental health services to students and families, including mental health assessments, brief early intervention, referrals, and training. As of April 30, 2023, over 3.1 million students (approximately 57 percent of the number of students attending Texas public schools) have access to TCHAT. Additionally, through April 30, 2023, 612 Texas school districts are enrolled in TCHAT, including 4,874 school campuses.

## Department of Family and Protective Services

DFPS is implementing strategies to inform its behavioral health priorities. In May 2023, DFPS released a survey requesting feedback on behavioral health services that are needed by youth and families served through the DFPS system. In addition to the survey, in July, DFPS hosted public listening sessions to identify experiences and challenges accessing or providing behavioral health services for youth served in the DFPS system. Stakeholders were asked what was working well, what was not working well, and their ideas for improving how behavioral health services are delivered to youth. The following state agencies participated on the DFPS listening session panels:

- HHSC;
- TJJD;
- Texas Supreme Court's Children's Commission;
- Texas Judicial Commission on Mental Health; and
- TEA.

Major systemic issues identified during the listening sessions include the following, as examples:

- Lack of access to behavioral health professionals to include therapists, psychologists, and psychiatrists;



- Issues with insurance coverage for certain types of behavioral health services and provider payment rates;
- A need for more specialized services such as dialectical behavioral therapy and trauma-focused cognitive behavioral therapy;
- A need for trauma-informed practices;
- A need for stable, long-term placements; and
- A need for increased training and supports for frontline Child Protective Services employees.

## 5. Coordination with State Hospital Plan

The 2014-2015 GAA, S.B. 1, 83rd Legislature, Regular Session, 2013 (Article II, DSHS, Rider 83) required DSHS to develop a ten-year plan for the state hospital system and authorized DSHS to contract for technical expertise to develop the plan. After consulting with CannonDesign who developed a report on the condition of the state hospitals and statewide need for inpatient psychiatric services, DSHS submitted the State Hospital Long-Term Plan to the Office of the Governor and LBB in 2015. Three of the key recommendations were to:

- Expand access though local contracting,
- Replace and renovate state hospitals, and
- Address other critical issues.

### Expand access though local contracting

The HHSC's Behavioral Health Services division and Health and Specialty Care System (HCSC) division have established contracts directly with hospitals and indirectly through LMHAs to create a network of community beds to supplement the capacity of the state hospitals. The 2024-2025 General Appropriations Act, H.B. 1, 88th Legislature, Regular Session, 2023 (Article II, HHSC, Rider 52) appropriated funds to maintain the existing contract beds and to add an additional 166 competency restoration beds to serve the forensic population.

These efforts align with strategies 2.2: Collaborate to jointly develop behavioral health policies and implement behavioral health services to achieve a coordinated, strategic approach to enhancing systems, and 1.4: Implement services that are patient and family-centered across systems of care by serving people in or closer to their communities and helping to preserve state hospital beds for patients with a higher level of acuity who cannot be served by community providers.

### Replace and renovate state hospitals

The 2018-19 GAA, S.B. 1, 85th Legislature, Regular Session, 2017 (Article II, HHSC, Rider 221(a)), provides the Legislature's intent to a three-phased approach to expand, renovate, and transform the state hospital system by appropriating \$300 million on the condition that HHSC develop a comprehensive plan by which to implement the modernization. HHSC submitted the Comprehensive Inpatient Mental Health Plan in 2017 and provided updates in 2019 and 2021.

Over the past several biennia, including the 88th Regular Called Session (2023), the Legislature has invested approximately \$2.5 billion in the renovations, replacements, and new construction of state hospitals to include:

- Renovation of existing structures to expand capacity at the Kerrville and San Antonio state hospitals (complete),
- Construction of the new John S. Dunn Behavioral Sciences Center in Houston (complete),
- Construction of a 200-bed partial replacement of Rusk State Hospital (complete),
- Replacement of Austin and San Antonio state hospitals (estimated completion in fiscal year 2024),
- Construction of the new Texas Behavioral Health Sciences Center (estimated completion in fiscal year 2026),
- Construction of a new non-maximum-security state hospital in Amarillo (estimated completion in fiscal year 2028),
- Construction of a new maximum-security state hospital in Lubbock (estimated completion in fiscal year 2028),
- Expansion of the El Paso Psychiatric Center and Rio Grande State Center (estimated completion in fiscal year 2028),
- Conversion of the previously renovated structure on the San Antonio State Hospital from non-maximum-security to maximum-security (estimated completion in fiscal year 2026), and
- Replacement of Terrell and North Texas – Wichita Falls State Hospitals (estimated completion in fiscal year 2028).

State hospital modernization aligns with strategies 1.1: *Expand trauma-informed care, linguistic, and cultural awareness training and build this knowledge into services*, and 1.4: *Implement services that are patient and family-centered across systems of care by designing the new hospitals to provide a supportive environment and increasing capacity to help people receive the care they need in a timely manner*.

## **Address other critical issues**

Other critical issues that are a current focus for the state hospitals are infrastructure, workforce, and forensic services.

### **Infrastructure**

Although many new hospitals are being built, the current hospitals must remain functional for effective care. The 2024-2025 GAA, H.B. 1, and Supplemental Appropriations Act, S.B. 30, 88th Regular Session, 2023 appropriated over \$150 million for deferred maintenance, emergency facility repairs, an upgraded electronic health record, laundry equipment, and other facility supports.

The procurement of a new electronic health record (EHR) aligns with the strategy 4.4: Collect data to understand the effectiveness of evidence-based practices and the quality of these services because the EHR will be a cloud-based system that facilitates information sharing among hospitals and provides a more user-friendly approach to data gathering. The facility supports and infrastructure projects help to maintain capacity and continue serving patients.

## **Workforce**

State hospitals have been heavily impacted by the nationwide healthcare worker shortage. Employee turnover in key positions significantly outpaced recruitment efforts in recent years, creating critical shortages in state hospital staffing. The challenges in recruitment and retention are largely salary based so a salary increase was implemented in March 2022 and February 2023, which has tentatively resulted in a rebounding workforce at state hospitals.

These salary increases aligned with the strategy 3.3 *Use data to identify gaps, barriers, and opportunities for recruiting, retention, and succession planning of the behavioral health workforce* and were partially funded in the 2024-2025 General Appropriations Act, H.B. 1 (Article II, HHSC, Rider 52(a)(1)) along with additional raises for all state employees. As more staff are hired and retained, more state hospital beds are becoming available, and it is expected that this trend will continue as turnover rates are at a historically low point.

The GAA also included \$5,000,000 to fund state hospital transition teams, who will provide specialized discharge support services and post-discharge monitoring for patients leaving the state hospital system. These staff will help clinical teams prepare the highest need and or the most complex patients for transition, provide post-move monitoring, and ensure collaborative problem-solving among providers to avoid readmission or other undesired outcome.

The transition teams align with the Diversion, Community Integration, and Forensic Services strategy 3.1.3: *Increase collaboration between hospitals, correctional facilities, schools, detention centers, defense counsel and community providers to ensure warm handoffs and connection to care when people return to the community* by identifying and creatively addressing challenges for this population such as lack of benefits and barriers to access and working with community stakeholders to find solutions.

## **Forensic Services**

The state hospitals have initiated several quality improvement efforts for the delivery of forensic services that align with several of the Diversion, Community Integration, and Forensic Services strategies such as a competency restoration curriculum to include a library of training activities and resources, a patient study guide and workbook, a train-the-trainer workshop, and technical assistance provided by the Chief of Forensic Medicine's program area.

The Jail In-Reach Learning Collaborative (JIRLC) aligns with strategies 4.1.3: *Enhance relationships through engagement and learning among state hospitals, judges, courts, LMHA/LBHAs and other partners*, and 4.2.2: *Develop learning and technical assistance opportunities to support jail in-reach for people awaiting inpatient competency restoration services* by working collaboratively with partners across the continuum of care to support county forensic teams to improve outcomes for people waiting in county jails for inpatient competency restoration services. JIRLC participants work directly with the HHSC

Chief of Forensic Medicine, the State Forensic Director, and their respective teams to receive clinical consultations, legal education, forensic services, and planning support.

Additional efforts align with strategies 4.4.2 *Encourage collaboration between LMHAs/LBHAs and state hospitals in the completion of standardized outpatient management plans for people found Not Guilty by Reason of Insanity and those committed for competency restoration services who are discharging from a state hospital to jail for adjudication*, and 4.5.2 *Explore the creation of a voluntary statewide registry for community competency evaluators and a statewide peer review process to ensure high quality evaluations* as the state hospitals have developed outpatient management plan templates, procedures, and a train-the-trainer workshop for internal and external stakeholders; and the development of a Trial Competency Evaluation Peer Review Board, peer review template, and a Forensic Evaluator Registry and certification process.

## **State Supported Living Centers**

State supported living centers (SSLCs) provide campus-based 24-hour residential services and comprehensive behavioral health and healthcare services, including physician, psychiatry, nursing, pharmacy, and dental services. The spending by SSLCs to provide comprehensive behavioral health services are not included in the expenditure amounts in the report because behavioral health services are intertwined with all of the services SSLC residents receive, with multiple and different types of staff implementing behavior plans and assisting in behavioral health services.

As of fiscal year 2022, people with mental health needs, defined as a concurrent mental health diagnosis, accounted for 53 percent of the SSLC population. Additionally, seven 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, which aligns with the Diversion, Community Integration, and Forensic Services strategy 4.4.1: *Expand and enhance capacity of behavioral health providers to provide competency restoration services to people who have a diagnosis of IDD*.

## 6. Fiscal Year 2024 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 <sup>1</sup>	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Specialty Courts Program	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.	Substance Use Services: 1.1, 1.2, 2.2, 2.4, 6.1	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ 5,315,675	\$ 8,103,798	\$ 12,000,000	\$ 12,000,000
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 5,315,675	\$ 8,103,798	\$ 12,000,000	\$ 12,000,000
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.	Substance Use Services: 1.1, 1.2, 2.2, 2.4, 6.1	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 2,664,586	\$ 3,103,362	\$ 3,812,476	\$ 3,812,476
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,664,586	\$ 3,103,362	\$ 3,812,476	\$ 3,812,476

<sup>1</sup> 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 <sup>1</sup>	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
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.	Substance Use Services: 1.1, 1.2, 2.2, 2.4, 6.1 Mental Health Services: 1.2, 2.1	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ 802,788	\$ 763,628	\$ 800,000	\$ 800,000
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 802,788	\$ 763,628	\$ 800,000	\$ 800,000
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.	Substance Use Services: 1.1, 1.2, 2.2, 2.4, 6.1 Mental Health Services: 1.2, 2.1	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 88,426	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 88,426	\$ -	\$ -	\$ -
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.	Substance Use Services: 1.1, 1.2, 2.2, 2.4, 6.1 Mental Health Services: 1.2, 2.1	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 31,838,951	\$ 37,793,470	\$ 35,000,000	\$ 35,000,000
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 31,838,951	\$ 37,793,470	\$ 35,000,000	\$ 35,000,000
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.	Substance Use Services: 1.1, 1.2, 2.2, 2.4, 6.1 Mental Health Services: 1.2, 2.1	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 921,918	\$ 641,756	\$ 1,000,000	\$ 1,000,000
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 921,918	\$ 641,756	\$ 1,000,000	\$ 1,000,000
Office of the Governor, Subtotal						\$ 41,632,344	\$ 50,406,014	\$ 52,612,476	\$ 52,612,476

Texas Veterans Commission

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Veterans Mental Health Department (VMHD)	Mental Health Services - Outpatient	A.1.4 Veterans Outreach	Provides training, certification, and technical assistance across Texas. In addition to connecting veterans in need directly to local services, VMHD also works with partners at the national, state, and local level to address veteran-specific issues including suicide prevention/intervention, veteran homelessness, military cultural competency, peer support services, military-related traumas, women and rural veterans, and justice involvement. Across all programming, VMHD is fortunate to have the broadest definition of veteran and family. All services including training, technical assistance, and direct services provided across VMHD programming are offered at no cost to all who are in need. VMHD is made up of the Justice Involved Veteran Program, Homeless Veteran Program, Community & Faith Based Partnerships, Provider Training Program, Military Veteran Peer Network, and Veteran Suicide Prevention Program.	1.1.1, 2.5.1, 2.5.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ 114,530	\$ 189,080	\$ 189,080	\$ 189,080
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 114,530	\$ 189,080	\$ 189,080	\$ 189,080
Fund For Veterans Assistance (FVA)	Mental Health Services - Other	B.1.1. General Assistance Grants	Fund for Veterans 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	\$ 4,249,432	\$ 4,930,000	\$ 5,885,000	\$ 5,885,000
					Subtotal	\$ 4,249,432	\$ 4,930,000	\$ 5,885,000	\$ 5,885,000



Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Veterans Mental Health Department	Staff	A.1.4. Veterans Outreach	Provides training, certification, and technical assistance across Texas. In addition to connecting veterans in need directly to local services, VMHD also works with partners at the national, state, and local level to address veteran-specific issues including suicide prevention/intervention, veteran homelessness, military cultural competency, peer support services, military-related traumas, women and rural veterans, and justice involvement. Across all programming, VMHD is fortunate to have the broadest definition of veteran and family. All services including training, technical assistance, and direct services provided across VMHD programming are offered at no cost to all who are in need. VMHD is made up of the Justice Involved Veteran Program, Homeless Veteran Program, Community & Faith Based Partnerships, Provider Training Program, Military Veteran Peer Network, and Veteran Suicide Prevention Program.	1.1.1, 2.5.1, 2.5.2	GR	\$ -	\$ -	\$ 705,956	\$ 705,956
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ 557,365	\$ 641,778	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 557,365	\$ 641,778	\$ 705,956	\$ 705,956

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Veteran Mental Health Department	Education and Training	A.1.4. Veterans Outreach	Provides training, certification, and technical assistance across Texas. In addition to connecting veterans in need directly to local services, VMHD also works with partners at the national, state, and local level to address veteran-specific issues including suicide prevention/intervention, veteran homelessness, military cultural competency, peer support services, military-related traumas, women and rural veterans, and justice involvement. Across all programming, VMHD is fortunate to have the broadest definition of veteran and family. All services including training, technical assistance, and direct services provided across VMHD programming are offered at no cost to all who are in need. VMHD is made up of the Justice Involved Veteran Program, Homeless Veteran Program, Community & Faith Based Partnerships, Provider Training Program, Military Veteran Peer Network, and Veteran Suicide Prevention Program.	1.1.1, 2.5.1, 2.5.2	GR	\$ -	\$ -	\$ 82,500	\$ 82,500
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ 74,406	\$ 33,248	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
				Subtotal	\$ 74,406	\$ 33,248	\$ 82,500	\$ 82,500	
Texas Veterans Commission, Subtotal						\$ 4,995,732	\$ 5,794,106	\$ 6,862,536	\$ 6,862,536
Article I, Total						\$ 46,628,077	\$ 56,200,120	\$ 59,475,012	\$ 59,475,012

Article II

Department of Family and Protective Services

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Post-Adoption/Post-Permanency Purchased Services	Mental Health Services - Other	B.1.5	Provide 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.	MH 2.6, 1.4, 2.2	GR	\$ 1,326,850	\$ 1,270,342	\$ 1,270,342	\$ 1,270,342
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,326,850	\$ 1,270,342	\$ 1,270,342	\$ 1,270,342
Substance Abuse Prevention and Treatment Services	Substance Use Disorder Services - Intervention	B.1.7	Provide payments to contractors for substance abuse prevention and treatment services (education, counseling, and treatment) delivered to individuals to meet their needs, where not met by HHSC funded services or other community services. Services may include: Substance abuse assessment and diagnostic consultation. Individual, group and/or family substance abuse counseling and therapy, including home-based therapy.	SA 3.1, 4.1, 5.4, 5.5,	GR	\$ 3,257,709	\$ 3,852,660	\$ 3,852,660	\$ 3,852,660
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,257,709	\$ 3,852,660	\$ 3,852,660	\$ 3,852,660
Other Child Protective Services Purchased Services	Counseling and Therapeutic Services	B.1.8	Provide payments to contractors for counseling and therapeutic services delivered to individuals to meet their service plan needs, where not met by STAR Health or other services. Services may include: Psychological testing, psychiatric evaluation, and psychosocial assessments. Individual, group, and/or family counseling and therapy, including home-based therapy.	MH 1.2, 1.4, 1.5	GR	\$ 10,040,614	\$ 13,995,258	\$ 13,995,258	\$ 13,995,258
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 7,270,790	\$ 10,134,498	\$ 10,134,498	\$ 10,134,498
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 17,311,404	\$ 24,129,756	\$ 24,129,756	\$ 24,129,756

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Adult Protective Services Emergency Client Services	Mental Health Services - Other	D.1.3	Provide payments to contractors for mental health services to individuals to assess capacity and meet their service plan needs where services are not already provided through HHSC or other funding sources.	MH 1.2, 1.4, 1.5	GR	\$ 20,358	\$ 21,621	\$ 21,621	\$ 25,945
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 57,943	\$ 61,537	\$ 61,537	\$ 73,845
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 78,301	\$ 83,158	\$ 83,158	\$ 99,790
Prevention and Early Intervention Services	Mental Health Services - Other	C	Fund family-strengthening programs and initiatives that support healthy parenting relationship and positive conflict resolution while promoting positive outcomes for children, youth, and families to: Mitigate the need for more intensive interventions. Make referrals and offer complementary auxiliary support to families.	MH 1.2, 1.4, 1.5	GR	\$ 8,050,394	\$ 10,298,974	\$ 10,298,974	\$ 10,298,974
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 30,284,816	\$ 38,743,761	\$ 38,743,761	\$ 38,743,761
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 38,335,210	\$ 49,042,735	\$ 49,042,735	\$ 49,042,735
Increase SSCC's for Kinship Behavioral Health Services	Mental Health Services - Other	B.1.1	Contracted SSCC providers currently leverage their existing infrastructure and provider networks to ensure youth in their respective regions have access to care. DFPS data reflects the SSCC's ability to address the behavioral health needs of youth as intended by this model. This strategy intends to expand the behavioral health funding for SSCC's to specifically service children in kinship care and the families supporting them.	Increase SSCC's for Kinship Behavioral Health Services	GR	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Sustain Intensive Psychiatric Stabilization Program (IPSP)	Mental Health Services - Other	B.1.9, E.14, F.1.1	DFPS has identified a gap in the service delivery system for youth exiting inpatient psychiatric treatment. Once the acute phase has been stabilized, private psychiatric hospitals are discharging subacute youth who lack readiness to return to existing placements or another option such as residential treatment centers. This gap has exacerbated the children without placement issue that the system is currently experiencing. This strategy proposes to maintain this initiative to continue offering an option in the continuum of care that meets the behavioral health needs of youth in the subacute stage of their recovery while also mitigating placement issues for youth.	Sustain Intensive Psychiatric Stabilization Program (IPSP)	GR	\$ -	\$ 8,708,612	\$ 10,820,065	\$ 10,313,505
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ 8,708,612	\$ 10,820,065	\$ 10,313,505
Behavioral Health Strategy Team	Mental Health Services - Other	E.1.1, E.1.4, F.1.1	To ensure a coordinated and outcome-based approach to meeting the behavioral health needs for youth in DFPS conservatorship, this strategy proposes funding a dedicated team at DFPS solely focused on addressing the strategic, coordinated care of youth in conservatorship. This inaugural team will work closely with DFPS leadership and other child-serving institutions, stakeholders, and partners to strengthen service delivery for youth and families engaged with the DFPS system or those at risk of coming into conservatorship -5 FTE's.	Behavioral Health Strategy Team	GR	\$ -	\$ -	\$ 574,101	\$ 577,891
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ -	\$ 574,101	\$ 577,891
Department of Family and Protective Services, Subtotal						\$ 60,309,474	\$ 87,087,263	\$ 91,272,817	\$ 90,786,679

Department of State Health Services

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Behavioral Health Integration into Public Health Operations	Mental Health Services - Other	A.1.1 Public Health Preparedness and Prevention	Through the new pilot COVID-19 Public Health Workforce Supplemental federal grant administered by the Center for Disease Control, DSHS created positions that will work to promote the use of available behavioral services, improve access to behavioral health services, and support positive patient outcomes.	MH 2.1, 2.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 275,959	\$ 771,046	\$ 795,306	\$ 836,627
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 275,959	\$ 771,046	\$ 795,306	\$ 836,627
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.	MH 1.4	GR	\$ 557,591	\$ 84,776	\$ 84,776	\$ 84,776
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 137,713	\$ 296,309	\$ 296,309	\$ 296,309
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 695,305	\$ 381,085	\$ 381,085	\$ 381,085
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.	SU 5.5	GR	\$ 82,991	\$ 11,451	\$ 11,451	\$ 11,451
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 28,768	\$ 20,834	\$ 20,834	\$ 20,834
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 111,759	\$ 32,285	\$ 32,285	\$ 32,285

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Texas Center for Infectious Disease (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.	MH 1.4	GR	\$ 357,392	\$ 413,781	\$ 439,355	\$ 460,580
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 357,392	\$ 413,781	\$ 439,355	\$ 460,580
Center for Health Statistics	Research	A.1.5 Health Data and Statistics	Provide an opioid-related data dissemination campaign that improves access to care by increasing the visibility of Texas Targeted Opioid Response (TTOR) programs and related opioid data. Expand the Texas Behavioral Risk Factor Surveillance System (BRFSS) by including the Prescription Pain Medication Use Module in the 2022 and 2024 statewide surveys and increasing the sample size in certain areas.	SU 6.2, MH 2.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 481,194	\$ 176,114	\$ 461,114	\$ 176,114
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 481,194	\$ 176,114	\$ 461,114	\$ 176,114
Center for Health Statistics	Research	A.1.5 Health Data and Statistics	Texas Behavioral Risk Factor Surveillance System (BRFSS): Survey that collects prevalence information on chronic conditions, behaviors, and the use of preventive services from a random sample of Texas adults. Questions on mental health, suicide ideation, and alcohol use are collected as part of the survey.	SU 6.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 65,000	\$ 71,500	\$ 71,500	\$ 71,500
					IAC	\$ 10,000	\$ 11,000	\$ 11,000	\$ 11,000
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 75,000	\$ 82,500	\$ 82,500	\$ 82,500

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Center for Health Statistics	Research	A.1.5 Health Data and Statistics	Texas Youth Risk Behavior Survey (YRBS): Survey of a sample of Texas high school students that collects information on behaviors, including suicide ideation and alcohol and substance use. School Health Profiles Surveys (SHPs): Survey of a sample of secondary school principals and lead health education teachers on health-related policies and programs in the school.	SU 6.2	GR	\$ -	\$ 14,430	\$ -	\$ 14,430
					GR-D	\$ -		\$ -	\$ -
					FF	\$ 29,412	\$ 33,670	\$ 29,412	\$ 33,670
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 29,412	\$ 48,100	\$ 29,412	\$ 48,100
Maternal and Child Health Programs	Research	B.1.1. Maternal and Child Health	The Texas Maternal Mortality and Morbidity Review Committee reviews maternal death cases, including those involving maternal mental health and substance use disorders, and makes recommendations to help reduce the incidence of pregnancy-related deaths and severe maternal morbidity in Texas. The Review Committee recommendations include specific recommendations related to behavioral health.	MH 4.4	GR	\$ 50,000	\$ 75,000	\$ 125,000	\$ 175,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 50,000	\$ 75,000	\$ 125,000	\$ 175,000
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 100,000	\$ 150,000	\$ 250,000	\$ 350,000
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.	MH 1.4	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ 83,312	\$ 76,273	\$ 76,273	\$ 76,273
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 83,312	\$ 76,273	\$ 76,273	\$ 76,273
Department of State Health Services, Subtotal						\$ 2,209,333	\$ 2,131,183	\$ 2,547,330	\$ 2,443,565



Health and Human Services Commission

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Healthy 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.	1.2, 3.1, 5.2	GR	\$ 16,541	\$ 11,391	\$ 998,825	\$ 4,205,368
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 16,541	\$ 11,391	\$ 998,825	\$ 4,205,368
Community Mental Health Services-Adults (Outpatient)	Mental Health Services - Outpatient	D.2.1. Community Mental Health Svcs - Adults	Mental Health community outpatient services include an array of community-based services designed to support adults' movement toward independence and recovery. Examples medication-related services, rehabilitation services, counseling, case management, peer support services, crisis intervention services, and special programs such as Clubhouses.	1.2, 1.4, 2.1, 2.2, 2.4	GR	\$ 304,122,968	\$ 302,685,737	\$ 328,053,243	\$ 328,053,243
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 50,762,849	\$ 50,297,659	\$ 39,311,597	\$ 39,311,597
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 354,885,817	\$ 352,983,396	\$ 367,364,840	\$ 367,364,840
Community Mental Health Services-Adults (Inpatient)	Mental Health Services - Inpatient	D.2.1. Community Mental Health Svcs - Adults	Supports the purchase of psychiatric bed days from local general or private psychiatric hospitals using funds in the Adult Mental health Services Strategy. These funds are not specifically designated for inpatient services, but local authorities may use them to facilitate access to needed inpatient care for individuals experiencing acute psychiatric crises.	1.2, 1.3, 2.6	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

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Community Mental Health Services-Adults (All Other)	Mental Health Services - Other	D.2.1. Community Mental Health Svcs - 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.	1.2, 1.3, 2.1	GR	\$ 6,812,592	\$ 6,996,684	\$ 6,996,684	\$ 6,996,684
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 38,484,116	\$ 30,761,312	\$ 70,281,530	\$ 70,281,530
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 136,071	\$ 136,071	\$ 136,071	\$ 136,071
					Subtotal	\$ 45,432,779	\$ 37,894,067	\$ 77,414,285	\$ 77,414,285
Community Mental Health Services - Children (Outpatient)	Mental Health Services - Outpatient	D.2.2. Community Mental Health Svcs - Children	Outpatient Services include an array of community-based services to support recovery and resilience of children and families. Examples include medication-related services, skills training, counseling, case management, family support services, and crisis intervention services.	1.2, 1.3, 1.4, 1.5	GR	\$ 52,302,906	\$ 52,901,175	\$ 69,936,292	\$ 69,936,292
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 23,739,919	\$ 25,615,887	\$ 23,748,415	\$ 23,748,415
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 76,042,825	\$ 78,517,062	\$ 93,684,707	\$ 93,684,707
Community Mental Health Services - Children (Inpatient)	Mental Health Services - Inpatient	D.2.2. Community Mental Health Svcs - Children	This strategy supports the purchase of psychiatric bed days from local general or private psychiatric hospitals using funds in the Children's Mental health Services Strategy. These funds are not specifically designated for inpatient services, but local authorities may use them to facilitate access to needed inpatient care for individuals experiencing acute psychiatric crises.	1.2, 1.3, 2.6	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 Svcs - 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.	1.2, 1.3, 2.1	GR	\$ 3,377,172	\$ 7,960,050	\$ 7,960,050	\$ 7,960,050
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 2,308,096	\$ 2,438,540	\$ 2,438,540	\$ 2,438,540
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 5,685,267	\$ 10,398,590	\$ 10,398,590	\$ 10,398,590

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
DFPS Relinquishment Slots	Mental Health Services - Outpatient	D.2.2. Community Mental Health Svcs - Children	Relinquishment Slots (DFPS) - Intensive residential treatment for children and youth referred to DFPS who are at risk for parental relinquishment of rights to solely 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.	1.2, 1.3, 2.1	GR	\$ 5,118,481	\$ 5,118,481	\$ 5,118,481	\$ 5,118,481
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 5,118,481	\$ 5,118,481	\$ 5,118,481	\$ 5,118,481
Community Health Crisis Services (Outpatient)	Mental Health Services - Outpatient	D.2.3 Community Health Crisis Svcs	Crisis outpatient services Provide ready access to psychiatric assessment in the community for individuals experiencing a behavioral health crisis, stabilization in the least restrictive environment, crisis resolution, linkage to appropriate services, and a reduction of inpatient and law enforcement interventions. Services include crisis hotlines, mobile crisis outreach teams, facility-based crisis stabilization, and other specialized projects.	1.2, 1.3, 2.1, 2.4, 2.6	GR	\$ 59,395,034	\$ 59,189,758	\$ 97,867,726	\$ 95,367,726
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 8,370,021	\$ 16,593,350	\$ 7,786,662	\$ 7,786,662
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 67,765,055	\$ 75,783,108	\$ 105,654,388	\$ 103,154,388
Community Health Crisis Services (Residential)	Mental Health Services - Inpatient	D.2.3 Community Health Crisis Svcs	Residential crisis services provide community-based crisis stabilization services in 24-hour facilities, diverting individuals with mental illness from unnecessary incarceration or hospitalization. Each residential service has a defined set of standards and defined acuity level.	1.2, 1.3, 2.1, 2.4, 2.6	GR	\$ 44,854,273	\$ 44,854,273	\$ 44,854,273	\$ 44,854,273
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 44,854,273	\$ 44,854,273	\$ 44,854,273	\$ 44,854,273
Community Health Crisis Services (All Other)	Mental Health Services - Other	D.2.3 Community Health Crisis Svcs	Other crisis expenditure support activities such as crisis transportation, crisis flexible benefits, and services provided through the Texas Targeted Opioid Response. Also included are administrative activities that support crisis services such as centralized program support, performance contract management, and quality management.	1.2, 1.3, 2.1, 2.4, 2.6	GR	\$ 274,975	\$ 280,000	\$ 280,000	\$ 280,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 1,083,537	\$ 2,329,449	\$ 10,930,676	\$ 10,930,676
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 61,018	\$ 1,567,277	\$ 1,567,277	\$ 1,567,277
					Subtotal	\$ 1,419,530	\$ 4,176,726	\$ 12,777,953	\$ 12,777,953

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Jail-based Competency Restoration Program	Mental Health Services - Other	D.2.3 Community Health Crisis Svcs	Jail Based Competency Restoration - This is a project to provide competency restoration services to individuals in a county jail setting.	1.2, 1.3, 2.1, 2.4, 2.6	GR	\$ 4,776,433	\$ 4,776,433	\$ 4,776,433	\$ 4,776,433
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 4,776,433	\$ 4,776,433	\$ 4,776,433	\$ 4,776,433
Substance Abuse Treatment	Substance Use Disorder Services - Other	D.2.4 Substance Abuse Prev/Interv/ Treat	Substance Abuse Treatment --These are planned, structured, and organized programs designed to initiate, promote or maintain a person's drug-free status. The treatment continuum includes a range of services to fit individual needs, including medically supervised and ambulatory detoxification programs, residential treatment, outpatient treatment, and maintenance programs. This includes services provided through the Texas Targeted Opioid Response.	1.2, 6.1, 6.4	GR	\$ 29,482,874	\$ 30,079,420	\$ 30,079,421	\$ 30,079,421
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 159,500,618	\$ 249,090,434	\$ 157,121,782	\$ 157,234,385
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 207,657	\$ 207,657	\$ 207,657	\$ 207,657
					Subtotal	\$ 189,191,149	\$ 279,377,511	\$ 187,408,860	\$ 187,521,463

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Substance Abuse Prevention	Substance Use Disorder Services - Prevention	D.2.4 Substance Abuse Prev/Interv/ Treat	Prevention programs are aimed at reducing the use of alcohol, tobacco, and other drugs among youth and adults and prevent substance abuse problems from developing. Prevention programs use a variety of educational and skills training strategies to enhance protective factors, reduce factors that place individuals at risk, and interrupt the onset or progression of substance abuse in the early stages. Prevention includes certain services provided through the Texas Targeted Opioid Response.	1.2, 6.1, 6.4	GR	\$ 5,624,041	\$ 11,754,635	\$ 11,754,635	\$ 11,754,635
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 62,114,307	\$ 69,235,232	\$ 55,637,519	\$ 55,637,519
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 67,738,348	\$ 80,989,867	\$ 67,392,154	\$ 67,392,154
Substance Abuse Intervention	Substance Use Disorder Services - Detox	D.2.4 Substance Abuse Prev/Interv/ Treat	Intervention programs are designed to interrupt the use of alcohol, tobacco and other drugs by youth who are showing early signs of substance use or abuse and/or exhibiting other high-risk problem behaviors. Intervention programs also seek to break the cycle of harmful use of legal substances and all use of illegal substances by adults in order to halt the progression and escalation of use, abuse, and related problems. They include the Pregnant and Post-Partum Intervention Program (PPI) and the Parenting Awareness and Drug Risk Education Program (PADRES), as well as certain services provided through the Texas Targeted Opioid Response.	1.2, 6.1, 6.4	GR	\$ 4,044,153	\$ 7,253,304	\$ 7,253,304	\$ 7,253,304
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 25,606,749	\$ 20,558,725	\$ 14,924,826	\$ 14,924,826
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 29,650,902	\$ 27,812,029	\$ 22,178,130	\$ 22,178,130
1915(i) Home and Community Based Services	Mental Health Services - Outpatient	D.2.5 Behavioral Health Waivers	1915(i) Home and Community Based Services Adult Mental Health (HCBS-AMH). The HCBS-AMH program supports the recovery of adults with extended tenure in state mental health facilities, high utilization of emergency rooms, and/or frequent incarcerations by providing intensive wrap-around home and community-based services. Individuals enrolled in HCBS-AMH are eligible for all Medicaid behavioral health services as well as those specific to the HCBS-AMH program, such as supervised living services, home modifications, home delivered meals, and transportation services.	1.2, 1.3, 1.4, 2.1, 2.4, 2.6	GR	\$ 12,926,701	\$ 12,634,505	\$ 7,617,505	\$ 7,506,059
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 14,156,664	\$ 11,342,153	\$ 11,966,330	\$ 11,626,076
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 27,083,365	\$ 23,976,658	\$ 19,583,835	\$ 19,132,135

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Youth Empowerment Services (YES) Waiver	Mental Health Services - Outpatient	D.2.5 Behavioral Health Waivers	Mental Health Services for Children YES Waiver - This program provides intensive wrap-around services for children at risk of hospitalization or parental relinquishment due to a need for services to treat serious emotional disturbance. Children enrolled in YES are eligible for all Medicaid behavioral health services as well as those that are specific to the YES service array, such as adaptive aids and supports, specialized therapies, and minor home modifications.	1.1, 1.3, 1.4, 1.5, 2.6	GR	\$ 3,307,667	\$ 3,885,640	\$ 7,545,276	\$ 7,545,276
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 5,882,668	\$ 8,603,686	\$ 6,135,584	\$ 6,135,584
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 9,190,334	\$ 12,489,326	\$ 13,680,860	\$ 13,680,860
Texas Veterans + Family Alliance	Mental Health Services - Other	D.2.6 Community Mental Health Grant Programs	Expands the availability of, increases access to, and enhances delivery of mental health services and treatments to veterans and their families across the state while serving as a catalyst to develop and sustain coordinated service delivery systems which continue to operate after the life of each grant period.	1.1, 1.2, 1.3, 2.1, 4.3	GR	\$ 9,933,231	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 9,933,231	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Community Mental Health Grant Program	Mental Health Services - Other	D.2.6 Community Mental Health Grant Programs	Supports comprehensive, data-driven mental health systems that promote both wellness and recovery. The program is designed to foster community collaboration, reduce duplication of mental health services, and strengthen continuity of care for individuals receiving services through a diverse local provider network.	1.2, 1.3, 2.1, 2.2, 2.4	GR	\$ 10,852,820	\$ 27,326,180	\$ 27,500,000	\$ 27,500,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 10,852,820	\$ 27,326,180	\$ 27,500,000	\$ 27,500,000

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
MH Program for Justice-involved Individuals	Mental Health Services - Other	D.2.6 Community Mental Health Grant Programs	This grant program addresses the unmet physical and behavioral health needs of individuals to prevent initial or subsequent justice involvement and promote recovery. The program supports community collaboratives who are working on reducing recidivism rates, arrests, and incarceration among individuals with mental illness, and also reduce the wait time for forensic commitments.	1.3, 2.1	GR	\$ 22,021,318	\$ 25,000,000	\$ 47,500,000	\$ 47,500,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 22,021,318	\$ 25,000,000	\$ 47,500,000	\$ 47,500,000
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 program is comprised of several components.	1.3, 2.1	GR	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 5,000,000	\$ 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.	1.2	GR	\$ 11,932,982	\$ 12,500,000	\$ 16,500,000	\$ 16,500,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 11,932,982	\$ 12,500,000	\$ 16,500,000	\$ 16,500,000
Community Mental Health Svcs - Adults Administration	Staff	D.2.7 Community Behavioral Health Administration	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the state's Community Mental Health services for adults as described in substrategy D.2.1.	1.2, 1.3, 2.2	GR	\$ 6,272,712	\$ 6,328,259	\$ 9,318,248	\$ 9,198,889
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 1,709,615	\$ 1,296,245	\$ 1,403,587	\$ 1,470,763
					IAC	\$ 3,548,326	\$ 3,536,255	\$ 8,092,707	\$ 8,137,321
					Other	\$ 613	\$ 613	\$ 613	\$ 613
					Subtotal	\$ 11,531,266	\$ 11,161,372	\$ 18,815,155	\$ 18,807,586



Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Community Mental Health Svcs - Children Administration	Staff	D.2.7 Community Behavioral Health Administration	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the state's Community Mental Health services for children as described in substrategy D.2.2.	1.2, 1.3, 2.2	GR	\$ 2,955,705	\$ 2,981,882	\$ 2,929,396	\$ 2,973,981
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 288,064	\$ 493,224	\$ 554,022	\$ 554,022
					IAC	\$ 612,219	\$ 610,137	\$ 1,396,212	\$ 1,403,909
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,855,988	\$ 4,085,243	\$ 4,879,630	\$ 4,931,912
Community Mental Health Crisis Svcs Administration	Staff	D.2.7 Community Behavioral Health Administration	To support HHSC's administrative support needs to oversee the implementation of the state's Community Mental Health Crisis services as described in substrategy D.2.3.	1.2, 1.3, 2.2	GR	\$ 1,593,266	\$ 1,607,377	\$ 1,579,084	\$ 1,603,117
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 61,518	\$ 63,676	\$ 84,095	\$ 84,095
					IAC	\$ 330,015	\$ 328,893	\$ 752,625	\$ 756,774
					Other	\$ 95	\$ 95	\$ 95	\$ 95
					Subtotal	\$ 1,984,894	\$ 2,000,041	\$ 2,415,899	\$ 2,444,081
Substance Abuse Svcs Administration	Staff	D.2.7 Community Behavioral Health Administration	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the state's Community Substance Use services as described in substrategy D.2.4.	1.2, 1.3, 2.2	GR	\$ 9,795,159	\$ 9,881,918	\$ 9,702,305	\$ 9,850,073
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 14,966,974	\$ 15,163,527	\$ 11,148,203	\$ 11,264,969
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 583	\$ 583	\$ 583	\$ 583
					Subtotal	\$ 24,762,716	\$ 25,046,028	\$ 20,851,091	\$ 21,115,625
Behavioral Health Waiver and Plan Amendment Administration	Staff	D.2.7 Community Behavioral Health Administration	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the state's Community Behavioral Health Waivers services as described in substrategy D.2.5.	1.2, 1.3, 2.2	GR	\$ 4,125,497	\$ 4,269,945	\$ 4,308,392	\$ 4,324,443
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 3,061,540	\$ 3,196,564	\$ 3,254,521	\$ 3,254,521
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 7,187,037	\$ 7,466,509	\$ 7,562,913	\$ 7,578,964



Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Disaster Behavioral Health Services	Mental Health Services - Other	E.1.4 Disaster Assistance	Disaster - Provides crisis counseling grants for areas affected by federally declared disasters.	1.1	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 8,705,514	\$ 7,821,234	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 8,705,514	\$ 7,821,234	\$ -	\$ -
IDD Crisis Intervention Specialists and Respite Services	Mental Health Services - Prevention	F.1.3 Non-Medicaid IDD Community Svcs	Provides behavioral intervention and crisis respite to individuals with IDD with complex behavioral and/or mental health needs who are in crisis.	1.4, 2.6	GR	\$ 14,000,007	\$ 14,004,040	\$ 14,004,040	\$ 14,004,040
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 14,000,007	\$ 14,004,040	\$ 14,004,040	\$ 14,004,040
IDD Community Outpatient Clinics	Mental Health Services - Prevention	F.1.3 Non-Medicaid IDD Community Svcs	Provides integrated services to help prevent crisis situations to individuals with IDD.	1.4, 2.6	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
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 Intellectual and Developmental Disability Authority (LIDDA) staff, technical assistance upon request from LIDDAs and providers, and certain peer-review support for service planning teams.	1.1, 1.2, 3.1, 5.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 3,478,545	\$ 5,961,946	\$ 5,961,946	\$ 5,961,946
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,478,545	\$ 5,961,946	\$ 5,961,946	\$ 5,961,946

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Enhanced Community Coordination	Mental Health Services - Prevention	I.2.1 Long-Term Care Intake & Access	Provides information to individuals and the individuals' legally authorized representative (LAR) about available community living options, services, and supports, in addition to the information provided during the community living options process	1.2, 1.4	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 3,700,310	\$ 5,054,279	\$ 5,054,279	\$ 5,054,279
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,700,310	\$ 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.	1.2, 1.3, 2.5	GR	\$ 45,084	\$ 45,084	\$ 45,084	\$ 45,084
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 58,023	\$ 58,023	\$ 58,023	\$ 58,023
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 103,107	\$ 103,107	\$ 103,107	\$ 103,107
Child Advocacy Programs (Child Advocacy Centers)	Mental Health Services - Outpatient	F.3.2 Child Advocacy Programs	Children's Advocacy Centers (CAC) provide assistance, advocacy, and coordination of multidisciplinary teams to serve child survivors of physical abuse, sexual abuse, and neglect and their families.	1.1, 1.2	GR	\$ 14,591,462	\$ 14,058,950	\$ 23,942,802	\$ 23,942,802
					GR-D	\$ 3,717,094	\$ 8,133,409	\$ 4,013,500	\$ 4,013,500
					FF	\$ 2,637,288	\$ 2,779,225	\$ 2,779,225	\$ 2,779,225
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 20,945,844	\$ 24,971,584	\$ 30,735,527	\$ 30,735,527
CRCG Program Support	Mental Health Services - Other	F.3.3 Additional Advocacy Programs	Support Community Resources Coordination Group (CGRG) statewide network by funding 2 staff and enhanced web-based data collection/reporting tool. CRCGs coordinate community-based services for children and youth with multi-agency needs, including mental health. Includes 2 FTEs per fiscal year.	1.2, 1.3, 2.4	GR	\$ 77,129	\$ 125,440	\$ 125,440	\$ 125,440
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 77,129	\$ 125,440	\$ 125,440	\$ 125,440

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Mental Health State Hospitals (Inpatient Hospital Services)	Mental Health Services - Inpatient	G.2.1 Mental Health State Hospitals	Hospital-based psychiatric services provided to civil and forensic patients in state-operate facilities, including patients receiving competency restoration services and those found Not Guilty by Reason of Insanity. Services provided focus on psychiatric care and recovery-focused psychosocial rehabilitation with an objective of successful community reintegration.	1.2, 1.3, 2.6	GR	\$ 209,879,232	\$ 385,093,960	\$ 473,845,775	\$ 473,845,775
					GR-D	\$ 924,881	\$ 923,226	\$ 942,849	\$ 948,523
					FF	\$ 76,150,047	\$ 5,015,209	\$ 4,995,586	\$ 4,989,912
					IAC	\$ 955,260	\$ 955,260	\$ 955,260	\$ 955,260
					Other	\$ 44,561,964	\$ 44,561,557	\$ 6,257,561	\$ 6,257,561
					Subtotal	\$ 332,471,384	\$ 436,549,212	\$ 486,997,031	\$ 486,997,031
Mental Health State Hospitals (Medications)	Mental Health Services - Inpatient	G.2.1 Mental Health State Hospitals	Included in this service is the prescribing and dispensing of pharmaceuticals for physical ailments.	3.2	GR	\$ 20,813,214	\$ 20,813,569	\$ 20,813,569	\$ 20,813,569
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 596,531	\$ 596,711	\$ 596,711	\$ 596,711
					Subtotal	\$ 21,409,745	\$ 21,410,280	\$ 21,410,280	\$ 21,410,280
Mental Health State Hospitals (Off-Campus Medical Care)	Mental Health Services - Inpatient	G.2.1 Mental Health State Hospitals	Medical care provided outside of the state hospital to address the physical healthcare needs of patients. These funds include all costs not covered by other third-party payors. This strategy also includes expenses for contracted medical staff that provide coverage in the state hospitals	1.1, 1.2, 1.4, 2.6	GR	\$ 16,380,274	\$ 16,503,872	\$ 16,503,872	\$ 16,503,872
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 1,580,334	\$ 1,580,525	\$ 1,580,525	\$ 1,580,525
					Subtotal	\$ 17,960,608	\$ 18,084,397	\$ 18,084,397	\$ 18,084,397
Mental Health State Hospitals (Administration)	Staff	G.2.1 Mental Health State Hospitals	Administration funds the costs that support the operations of the state mental health facilities other than the direct costs of caring for persons residing at those facilities. Among the support functions funded through this sub-strategy are general administration, reimbursement, accounting, contracting, human resources, quality management, risk management, physical plant maintenance, and motor pool.	1.3, 2.4	GR	\$ 48,193,808	\$ 48,332,267	\$ 48,332,267	\$ 48,332,267
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 12,332,430	\$ 12,332,622	\$ 3,332,622	\$ 3,332,622
					Subtotal	\$ 60,526,238	\$ 60,664,889	\$ 51,664,889	\$ 51,664,889

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Mental Health State Hospitals (All Other)	Mental Health Services - Other	G.2.1 Mental Health State Hospitals	The items included in all other costs associated with MH facility support operations, HSCS administrative and oversight services, and legal settlements.	1.3	GR	\$ 4,990,338	\$ 5,026,153	\$ 5,109,958	\$ 5,109,958
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 729,880	\$ 729,724	\$ 729,724	\$ 729,724
					Subtotal	\$ 5,720,218	\$ 5,755,877	\$ 5,839,682	\$ 5,839,682
Mental Health Community Hospitals	Mental Health Services - Inpatient	G.2.2 Mental Health Community Hospitals	Funds used to purchase inpatient beds throughout the state. It includes funding for Local Mental Health and Behavioral Health Authorities to purchase beds in private psychiatric hospitals and community mental health hospitals, as well as contracts with the University of Texas at Tyler and the Montgomery County Forensic Center.	1.3, 1.4, 2.6	GR	\$ 153,505,101	\$ 153,505,101	\$ 312,209,485	\$ 311,207,368
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 8,250,000	\$ 6,750,000	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 161,755,101	\$ 160,255,101	\$ 312,209,485	\$ 311,207,368
Rio Grande State Outpatient Clinic	Mental Health Services - Other	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.	1.3, 1.4, 2.6	GR	\$ 2,912,705	\$ 3,896,121	\$ 3,847,114	\$ 3,847,114
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 415,409	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 325,610	\$ 325,610	\$ 325,610	\$ 325,610
					Subtotal	\$ 3,653,724	\$ 4,221,731	\$ 4,172,724	\$ 4,172,724
Facility Program Support	Infra-structure	G.4.1 Facility Program Support	This strategy provides oversight and coordinated services for state hospitals including program leadership and oversight. This strategy also includes capital appropriations for items like vehicles and laundry equipment that benefit both SSLCS and State Hospitals but are not broken out in the specific facility appropriations. The amounts reflected in this schedule represents state hospitals.	1.3, 1.4, 2.6	GR	\$ 6,619,442	\$ 3,539,731	\$ 6,746,784	\$ 4,163,829
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 6,619,442	\$ 3,539,731	\$ 6,746,784	\$ 4,163,829

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
HHSC - MH Repair and Renovation (New Construction)	Infra-structure	G.4.2 Facility Capital Repairs & Renovations	Newly awarded funding for new construction of state hospitals and other inpatient mental health facilities. Deferred maintenance for state hospitals funded thru new Revenue Bonds, new ESF and legacy Bond funds. Debt service payments for Deferred Maintenance Revenue Bonds related to state hospitals. Debt Service payments for legacy Energy Conservation Master Lease Purchase Program expenditures for the state hospitals.	1.3, 1.4, 2.6	GR	\$ 1,255,041	\$ 28,689,360	\$ 1,943,524,427	\$ 33,132
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ 237,800,000	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 108,377,083	\$ 209,521,462	\$ 75,000,000	\$ -
					Subtotal	\$ 109,632,124	\$ 476,010,822	\$ 2,018,524,427	\$ 33,132
System of Care Expansion and Sustainability Cooperative Agreement	Mental Health Services - Outpatient	D.2.2. Community Mental Health Svcs - Children	The purpose of this program is to improve behavioral health outcomes for children and youth (birth-21) with serious emotional disturbances (SED) and their families. This program will support the widescale operation, expansion, and integration of the System of Care (SOC) approach by creating sustainable infrastructure and services that are required as part of the Comprehensive Community Mental Health Services for Children and their Families Program (also known as the Children’s Mental Health Initiative).	1.1, 1.4, 1.5	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 2,086,014	\$ 3,358,567	\$ 2,585,775	\$ 2,585,775
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,086,014	\$ 3,358,567	\$ 2,585,775	\$ 2,585,775

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Promoting Integration of Primary and Behavioral Health Care	Mental Health Services - Other	D.2.1. Community Mental Health Svcs - Adults	The Promoting Integration of Primary and Behavioral Health Care (PIPBHC) grant 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. Key populations of focus for the grant project include adults with serious mental illness, individuals with co-occurring mental illness and physical health conditions and chronic diseases, children and adolescents with serious emotional disturbances (SED) who have co-occurring physical health and chronic conditions, and individuals with substance use disorders.	1.1, 1.2, 1.4, 2.1	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 1,394,352	\$ 2,469,120	\$ 1,907,464	\$ 1,907,464
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,394,352	\$ 2,469,120	\$ 1,907,464	\$ 1,907,464
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 (HHSC Rider 82, Statewide Mental Health Service Coordination).	1.1, 1.2, 1.3, 2.2, 2.3	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
Veteran's Mobile Application	Information Technology	L.1.1 HHS System Supports	The Texas Veterans App provides one location for veterans to get information about the local, state, and national resources available to them. The app gives direct access to the Veterans Crisis Line from the U.S. Department of Veterans Affairs. This line is a free, confidential, 24-hour phone line to help veterans transitioning back to civilian life with mental health or any other challenges.	1.1, 1.2, 1.4, 2.1	GR	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Advancing Wellness and Resilience in Education	Staff	L.1.1 HHS System Supports	Project Advancing Wellness and Resilience in Education (AWARE) is a five-year Substance Abuse and Mental Health Services Administration grant awarded to the Texas Education Agency (TEA) in 2018. Since collaboration with the state mental health agency is a requirement of the grant, TEA contracted with HHSC for joint implementation. Project AWARE goals include increasing 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.	2.1, 2.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 57,883	\$ 57,883	\$ 57,883	\$ 57,883
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 57,883	\$ 57,883	\$ 57,883	\$ 57,883
Children with Special Needs	Mental Health Services - Other	L.1.2 IT Oversight & Program Support	Children with special needs are children that have complex or chronic conditions that require a variety of services for the children and their families. Most of their daily needs are in the form of supports and services that are provided separately from their medical care. Note: Program area provides strategic planning and coordination. No clients served.	2.1, 2.2	GR	\$ 65,551	\$ 65,551	\$ 65,551	\$ 65,551
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 65,551	\$ 65,551	\$ 65,551	\$ 65,551
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.	1.2, 1.3, 3.1	GR	\$ 16,586	\$ 154,611	\$ 154,611	\$ 154,611
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 16,586	\$ 154,611	\$ 154,611	\$ 154,611
Health and Human Services Commission, Subtotal						\$ 1,821,152,887	\$ 2,428,243,801	\$ 4,189,576,732	\$ 2,168,221,291

Texas Civil Commitment Office

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 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.	3.1 6.4 1.1.2 3.1.1 3.1.5	GR	\$ 16,586	\$ 154,611	\$ 154,611	\$ 154,611
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 16,586	\$ 154,611	\$ 154,611	\$ 154,611
Texas Civil Commitment Office, Subtotal						\$ 16,586	\$ 154,611	\$ 154,611	\$ 154,611
Article II, Total						\$ 1,883,688,280	\$ 2,517,616,858	\$ 4,283,551,490	\$ 2,261,606,146



Article III

Texas Education Agency

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Fentanyl Contamination Training	Education and Training	B.2.2, Health and Safety	NEW PROGRAM UNDER DEVELOPMENT. Rider 85 excerpt: "...to provide training developed by The University of Texas Health Science Center at San Antonio utilizing Education Service Center (ESC) staff to school district employees regarding the dangers of fentanyl contamination."	1.5, 2.2	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ 2,611,722	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ -	\$ 2,611,722	\$ -
Mental Health Services in Out of School Time	Mental Health Services - Outpatient	A.2.1, Statewide Educational Programs	NEW PROGRAM UNDER DEVELOPMENT. Rider 88 excerpt: "... to fund the Texas Partnership for Out of School Time (TXPOST) to implement mental health programs in community-based out of school time (OST) and statewide intermediary infrastructure to support OST programs and professionals."	1.4, 1.5, 2.2, 2.4	GR	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Texas Education Agency, Subtotal						\$ -	\$ -	\$ 5,111,722	\$ 2,500,000

Texas School for the Deaf

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Unmet Staff Needs in Special Education Direct Services	Staff	Related and Support Services	Mental Health and Wellness Coordinator (State Classification: Health Specialist VI) to support the mental health needs of our students during evening hours through risk assessments, increased services and interventions.	Goal 1, Strategy 1.1	GR	\$ 18,333	\$ 80,000	\$ 80,000	\$ 80,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 18,333	\$ 80,000	\$ 80,000	\$ 80,000
Texas School for the Deaf, Subtotal						\$ 18,333	\$ 80,000	\$ 80,000	\$ 80,000

University of Texas Health Science Center at Houston

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Psychiatry and Behavioral Sciences Research	Research	4.4	Continued development through support and expansion of programs that are operational	4.4	GR	\$ 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
Veterans Post Traumatic Stress Disorder Study	Mental Health Services - Outpatient	4.3	Integrated care study for veterans with post-traumatic stress disorder (PTSD)	4.3	GR	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
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 San Antonio

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Texas Child Mental Health Care Consortium	Mental Health Services - Other	Statewide Behavioral Health Strategic Plan	Improving mental health care and systems of care for the children and adolescents of Texas.	4.3	GR	\$ 4,351,600	\$ 5,118,213	\$ 9,567,982	\$ 9,167,982
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 4,351,600	\$ 5,118,213	\$ 9,567,982	\$ 9,167,982
University of Texas Health Science Center at Tyler, Subtotal						\$ 4,351,600	\$ 5,118,213	\$ 9,567,982	\$ 9,167,982

University of Texas Health Science Center at Tyler

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Mental Health Training Program	Education and Training	Mental Health Training Programs	Support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.	3.3	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

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Campus Alliance for Telehealth Resources (CATR)	Mental Health Services- Other	D.3.1. Rural Health care	CATR is a program that delivers mental health services for children and families, services to schools using an Extension for Community Health Outcomes (ECHO®) model, and direct psychiatric treatment when appropriate. CATR supports clinical services to students in Pre-K through 12th grade as well as offers education and outreach services to school staff, students, and families. Through CATR, collaborations were developed with six Education Service Centers across West Texas to deliver evidence informed training relating to mental health care, challenges, and services.	3.1.3, 3.2.2, 5.1.2, 5.2.1	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 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Texas Child Mental Health Care Consortium - CPAN	Mental Health Services - Other	D.1.7.	CPAN is A network of child psychiatry access centers that will provide consultation services and training opportunities for pediatricians and primary care providers operating in the center's geographical region to better care for children and youth with behavioral health needs.	2.4	GR	\$ 10,480,160	\$ 15,749,727	\$ 23,620,280	\$ 23,620,279
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 15,794	\$ 6,471,706	\$ 8,895,508	\$ 8,895,508
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 10,495,954	\$ 22,221,433	\$ 32,515,788	\$ 32,515,787
Texas Child Mental Health Care Consortium - TCHAT	Mental Health Services - Other	D.1.7.	Texas Child Health Access Through Telemedicine. Creates or expands telemedicine or telehealth programs to identify and assess behavioral health needs and provide access to MH services. Prioritizes the MH needs of at-risk children/youth and maximizes the number of school districts served in diverse regions of Texas.	1.5	GR	\$ 18,134,934	\$ 39,625,188	\$ 71,041,395	\$ 71,041,395
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 1,334	\$ 16,724,434	\$ 21,210,835	\$ 21,210,835
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 18,136,268	\$ 56,349,622	\$ 92,252,230	\$ 92,252,230
Texas Child Mental Health Care Consortium - CPWE	Workforce Development	D.1.7.	CPWE funds community psychiatric workforce expansion projects through partnerships between health related institutions of higher education and community mental health providers. Develops training opportunities for residents and supervising residents.	3.1	GR	\$ 5,428,854	\$ 8,105,800	\$ 21,540,733	\$ 21,540,732
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 1,450	\$ 4,686,500	\$ 7,695,920	\$ 7,695,920
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 5,430,304	\$ 12,792,300	\$ 29,236,653	\$ 29,236,652
Texas Child Mental Health Care Consortium - CAP Fellowships	Workforce Development	D.1.7.	CAP Fellowships. Funds additional CAP fellowship positions at health-related institutions of higher education.	3.1	GR	\$ 2,141,882	\$ 4,292,008	\$ 5,314,392	\$ 5,314,391
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,141,882	\$ 4,292,008	\$ 5,314,392	\$ 5,314,391

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Texas Child Mental Health Care Consortium - Research	Research	D.1.7.	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.	4.4	GR	\$ 4,795,327	\$ 5,990,691	\$ 13,787,730	\$ 13,787,729
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 4,795,327	\$ 5,990,691	\$ 13,787,730	\$ 13,787,729
Texas Child Mental Health Care Consortium - COSH	Mental Health Services - Other	D.1.7.	Centralized Operations Support Hub(COSH). The COSH provides centralized comms and data mgmt systems to health-related institutions providing CPAN and TCHATT services. The COSH provides high level coordination and facilitates collaboration between physicians providing CPAN and TCHATT consultations through a Medical Director position.	4.2	GR	\$ 583,291	\$ 1,833,979	\$ 3,141,547	\$ 3,141,547
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ 2,483,687	\$ 1,899,889	\$ 1,899,889
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 583,291	\$ 4,317,666	\$ 5,041,436	\$ 5,041,436
Texas Child Mental Health Care Consortium - External Eval	Mental Health Services - Other	D.1.7.	External Evaluation. An independent evaluation of the programs under the TCMHCC. The evaluation centers on a systematic approach to planning with program-specific comprehensive evaluations. Focus is on implementation science, quality improvement, and health economics.	4.4	GR	\$ 228,327	\$ 521,673	\$ 500,000	\$ 500,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 228,327	\$ 521,673	\$ 500,000	\$ 500,000
Texas Child Mental Health Care Consortium - Administration	Mental Health Services - Other	D.1.7.	Administration of the Texas Child Mental Health Care Consortium including contract management, financial management, program oversight and monitoring, coordination of executive committee meetings, program evaluation, etc.	TBD	GR	\$ 392,616	\$ 675,000	\$ 1,331,881	\$ 1,331,881
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 142,401	\$ 663,521	\$ 1,243,877	\$ 1,243,877
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 535,017	\$ 1,338,521	\$ 2,575,758	\$ 2,575,758
Higher Education Coordinating Board, Subtotal						\$ 42,346,370	\$ 107,823,914	\$ 181,223,988	\$ 181,223,984
Article III, Total						\$ 63,946,303	\$ 130,252,127	\$ 213,213,692	\$ 210,201,966

Article IV

Supreme Court of Texas

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
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, 2.2, 2.4, 4.4	GR	\$ 183,288	\$ 200,000	\$ 270,000	\$ 270,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 183,288	\$ 200,000	\$ 270,000	\$ 270,000
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.	1.1, 1.3, 1.5, 2.1, 2.2, 2.4, 4.2, 4.4	GR	\$ 636,650	\$ 636,650	\$ 722,000	\$ 722,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 636,650	\$ 636,650	\$ 722,000	\$ 722,000
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.	1.5, 2.4, 4.2, 4.4	GR	\$ 139,750	\$ 20,000	\$ 19,000	\$ 59,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 139,750	\$ 20,000	\$ 19,000	\$ 59,000

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Judicial Commission on Mental Health (JCMH)	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.	1.3, 1.5, 2.1, 2.4, 4.2, 4.4	GR	\$ 50,000	\$ 150,000	\$ -	\$ -
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 50,000	\$ 150,000	\$ -	\$ -
Judicial Commission on Mental Health	Education and Training	B.1.4 Judicial Commission on Mental Health	Annual Summit on Mental Health, Children’s Mental Health Education and Workshops	1.1, 1.3, 1.5, 2.1, 2.4, 4.4	GR	\$ 165,000	\$ 205,000	\$ 227,000	\$ 187,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 165,000	\$ 205,000	\$ 227,000	\$ 187,000
Judicial Commission on Mental Health	Workforce Development	B.1.4 Judicial Commission on Mental Health	Systems Sequential Intercept Model (SIM) Mappings - SIM Mappings bring a community together to identify their resources, gaps, and processes for all of the agencies and courts that involve youth with mental illness, substance use disorder, or intellectual and developmental disabilities.	1.3, 1.5, 2.1, 2.2, 2.4	GR	\$ -	\$ 80,000	\$ 75,000	\$ 75,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ -	\$ 80,000	\$ 75,000	\$ 75,000
Judicial Commission on Mental Health	Information Technology	B.1.4 Judicial Commission on Mental Health	Texas County Innovations in Mental Health Map	2.4, 4.2, 4.4	GR	\$ 12,000	\$ 21,662	\$ 37,000	\$ 37,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 12,000	\$ 21,662	\$ 37,000	\$ 37,000
Supreme Court of Texas, Subtotal						\$ 1,186,688	\$ 1,313,312	\$ 1,350,000	\$ 1,350,000



Court of Criminal Appeals

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
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.	5.1.1; 5.1.2; 5.2.1	GR	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500
					GR-D	\$ 174,615	\$ 174,615	\$ 166,256	\$ 166,256
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 612,115	\$ 612,115	\$ 603,756	\$ 603,756
Court of Criminal Appeals, Subtotal						\$ 612,115	\$ 612,115	\$ 603,756	\$ 603,756

Office of Court Administration

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Grants to Counties for Mental Health Indigent Defender Programs	Mental Health Services - Other	D.1.1	Create/expand mental health defender programs, including public defender and managed assigned counsel programs. Specialized attorneys & social workers represent defendants and provide jail release planning, service referrals, mitigation investigations, and alternative disposition advocacy to stabilize defendants and improve outcomes.	1.2.5, 1.2.6, and 1.2.1	GR	\$ -	\$ -	\$ -	\$ -
					GR-D	\$ 602,000	\$ 1,644,617	\$ 2,500,000	\$ 2,500,000
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 602,000	\$ 1,644,617	\$ 2,500,000	\$ 2,500,000
Office Court Administration, Subtotal						\$ 602,000	\$ 1,644,617	\$ 2,500,000	\$ 2,500,000
Article IV, Total						\$ 2,400,803	\$ 3,570,044	\$ 4,453,756	\$ 4,453,756

Article V

Texas Commission on Jail Standards

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Mental Health Training	Staff	A.2.2 Management Consultation	One Statewide Mental Health trainer to provide 8 hour of TCOLE accredited training. Management Consultation Providing Management Consultation training Art IX Sec 10.4 Statewide Behavioral Health Strategic Plan and Coordinated Expenses	1.1, 2.2	GR	\$ 61,712	\$ 186,983	\$ 66,100	\$ 66,100
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 61,712	\$ 186,983	\$ 66,100	\$ 66,100
Texas Commission on Jail Standards, Subtotal						\$ 61,712	\$ 186,983	\$ 66,100	\$ 66,100

Texas Department of Criminal Justice

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Diversion Programs/ Specialized Mental Health Caseloads	Mental Health Services - Other	A.1.2.	Support specialized community supervision caseloads for offenders with mental health disorders.	Mental Health- 1.1, 1.2, 1.4, 2.1, 2.2, 2.4, 2.5, 4.4. Forensic - 3.1.4, 3.3.4	GR	\$ 4,925,852	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 130,720	\$ -	\$ -	\$ -
					Subtotal	\$ 5,056,572	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531
Diversion Programs/ Discretionary Grants- Substance Abuse Programs	SUD Svcs - Outpatient	A.1.2.	Provide grants to local adult probation departments for outpatient programs to divert offenders with substance abuse disorders from further court action and/or prison.	Substance Abuse - 1.1, 1.2, 1.3, 2.1, 2.2, 3.1, 4.2, 4.3, 5.5, 6.1, 6.2, 6.3, 6.4. Forensic - 3.1.5	GR	\$ 13,338,921	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 1,710,696	\$ -	\$ -	\$ -
					Subtotal	\$ 15,049,617	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305
Diversion Programs/ Residential Services - Substance Abuse	SUD Svcs - Other	A.1.2.	Provide grants to local adult probation departments to divert offenders with substance abuse disorders from prison through residential beds for substance abuse treatment.	Mental Health- 1.1, 1.2, 1.4, 2.1, 2.2, 2.4, 2.5, 4.4. Substance Abuse-1.1, 1.2, 1.3, 2.1, 2.2, 3.1, 4.2, 4.3, 5.5, 6.1, 6.2, 6.3, 6.4. Forensic - 3.1.5	GR	\$ 48,441,613	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 6,213,044	\$ -	\$ -	\$ -
					Subtotal	\$ 54,654,657	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947
Diversion Programs/ Substance Abuse Felony Punishment Facilities (SAFPF) Aftercare	SUD Svcs - Outpatient	A.1.2.	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 TDCJ SAFPf.	Substance Abuse - 1.1, 1.2, 1.3, 2.1, 2.2, 3.1, 4.2, 4.3, 5.5, 6.1, 6.2, 6.3, 6.4 Forensic - 3.1.5	GR	\$ 969,251	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 66,655	\$ -	\$ -	\$ -
					Subtotal	\$ 1,035,906	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Community Corrections	Substance Use Disorder Services - Prevention	A.1.3.	Provide formula funding to Community Supervision and Corrections Departments for substance abuse services to serve primarily as diversions from prison.	Substance Abuse - 1.1, 1.2, 1.3, 2.1, 2.2, 3.1, 4.2, 4.3, 5.5, 6.1, 6.2, 6.3, 6.4 Forensic - 3.1.5	GR	\$ 9,857,476	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 1,576,554	\$ -	\$ -	\$ -
					Subtotal	\$ 11,434,030	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687
Treatment Alternatives to Incarceration Program	Substance Use Disorder Services - Prevention	A.1.4.	Provide grants to local adult probation departments for treatment to divert offenders from incarceration, including screening, evaluation, and referrals to appropriate services.	Substance Abuse - 1.1, 1.2, 1.3, 2.1, 2.2, 3.1, 4.2, 4.3, 5.5, 6.1, 6.2, 6.3, 6.4 Forensic - 3.1.5	GR	\$ 9,504,894	\$ 10,298,411	\$ 10,298,410	\$ 10,298,411
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ 575,565	\$ 575,565	\$ 475,565	\$ 475,565
					Other	\$ 833,324	\$ -	\$ -	\$ -
					Subtotal	\$ 10,913,783	\$ 10,873,976	\$ 10,773,975	\$ 10,773,976
Special Needs Programs and Services/Texas Correctional Office on Offenders with Medical/Mental Impairments - Adult (TCOOMMI)	Mental Health Services - Outpatient	B.1.1.	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).	Mental Health- 1.1, 1.2, 1.4, 1.5, 2.1, 2.2, 2.3, 2.4, 2.5, 3.5, 3.6, 4.2, 4.4 Forensic - 1.1.2, 2.2.2, 1.2.3, 1.2.4, 2.1.5, 2.2.1, 3.1.1, 3.1.4, 3.2.6, 3.2.7, 3.3.4, 3.4.1, 3.4.3, 3.4.4, 4.5.1, 5.1.2	GR	\$ 22,408,603	\$ 22,153,486	\$ 23,382,007	\$ 24,671,954
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 22,408,603	\$ 22,153,486	\$ 23,382,007	\$ 24,671,954

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Special Needs Programs and Services/TCOO MMI - Juvenile	Mental Health Services - Outpatient	B.1.1.	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).	Mental Health- 1.1, 1.2, 1.4, 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 3.5, 3.6, 4.2, 4.4. Forensic - 1.1.2, 2.2.2, 1.2.3, 1.2.4, 2.1.5, 2.2.1, 3.1.1, 3.1.4, 3.2.6, 3.2.7, 3.3.4, 3.4.1, 3.4.3, 3.4.4, 4.5.1, 5.1.2	GR	\$ 2,999,220	\$ 3,664,003	\$ 3,863,995	\$ 4,073,987
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,999,220	\$ 3,664,003	\$ 3,863,995	\$ 4,073,987
Unit and Psychiatric Care	Mental Health Services - Other	C.1.8.	Provide mental health care for incarcerated inmates.	Mental Health - 1.1, 2.1, 2.2, 2.5, 2.6, 31, 3.3, 3.5, 3.6, 4.4	GR	\$ 55,957,546	\$ 54,010,916	\$ 59,694,690	\$ 62,637,791
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 55,957,546	\$ 54,010,916	\$ 59,694,690	\$ 62,637,791
Managed Health Care - Pharmacy	Mental Health Services - Other	C.1.10.	Provide pharmacy services, both preventative and medically necessary care, consistent with standards of good medical practice for mental health cases.	Mental Health - 1.1, 2.1, 2.2, 2.5, 4.4	GR	\$ 2,766,131	\$ 3,528,944	\$ 3,528,944	\$ 3,528,944
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,766,131	\$ 3,528,944	\$ 3,528,944	\$ 3,528,944
Treatment Services/Parole Special Needs	Mental Health Services - Other	C.2.3.	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.	Mental Health - 1.1, 1.2, 1.4, 2.1, 2.2, 2.3, 2.4, 2.5, 3.6, 4.4	GR	\$ 3,582,844	\$ 1,629,583	\$ 1,632,853	\$ 1,636,090
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,582,844	\$ 1,629,583	\$ 1,632,853	\$ 1,636,090

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Treatment Services/Sex Offender Treatment Program	Mental Health Services - Other	C.2.3.	Provide sex offender education for lower risk inmates, though a four-month program addressing healthy sexuality, anger management, and other areas. Provide sex offender treatment for higher risk inmates, through a 9-month or 18-month intensive program using a cognitive-behavioral model.	Mental Health - 1.1, 1.2, 1.4, 2.1, 2.2, 2.6, 3.6, 4.4	GR	\$ 3,057,565	\$ 3,216,200	\$ 3,386,241	\$ 3,483,148
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,057,565	\$ 3,216,200	\$ 3,386,241	\$ 3,483,148
Reentry Initiatives/Transitional Coordinators	Mental Health Services - Other	C.2.3.	Provide for 10 designated reentry transitional coordinators for special needs inmates.	Mental Health - 1.1, 1.2, 1.4, 2.1, 2.2, 2.5, 4.4. Substance Abuse - 1.1, 1.2	GR	\$ 404,937	\$ 404,937	\$ 425,184	\$ 446,443
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 404,937	\$ 404,937	\$ 425,184	\$ 446,443
Substance Abuse Felony Punishment Facilities (SAFPF)	Substance Use Disorder Services - Other	C.2.4.	Provide a six-month substance abuse program for offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Provide a nine-month substance abuse program for special needs offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Upon completion, offenders must complete a Transitional Treatment Center for residential and outpatient care/counseling.	Substance Abuse - 1.1, 1.2, 1.3, 2.1, 2.2, 4.2, 4.3, 5.5, 6.1, 6.2, 6.3, 6.4	GR	\$ 32,329,717	\$ 49,704,508	\$ 50,725,534	\$ 51,292,603
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -		\$ -	\$ -
					IAC	\$ -	\$ 1,339,184	\$ -	\$ -
					Other	\$ 44,747	\$ 16,028	\$ 16,027	\$ 16,028
					Subtotal	\$ 32,374,464	\$ 51,059,720	\$ 50,741,561	\$ 51,308,631
In-Prison Substance Abuse Treatment and Coordination	Substance Use Disorder Services - Other	C.2.5.	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.	Substance Abuse - 1.1, 1.2, 1.3, 2.1, 2.2, 4.2, 4.3, 5.5, 6.1, 6.2, 6.3, 6.4	GR	\$ 18,557,525	\$ 20,663,077	\$ 22,821,799	\$ 22,901,433
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 433,804	\$ 513,257	\$ 14,906	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 18,991,329	\$ 21,176,334	\$ 22,836,705	\$ 22,901,433

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Driving While Intoxicated (DWI) Treatment	Substance Use Disorder Services - Other	C.2.5.	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.	Substance Abuse - 1.1, 1.2, 1.3, 2.1, 2.2, 4.2, 6.2, 6.3, 6.4	GR	\$ 2,747,586	\$ 3,830,769	\$ 4,517,929	\$ 4,706,835
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,747,586	\$ 3,830,769	\$ 4,517,929	\$ 4,706,835
State Jail Substance Abuse Treatment	Substance Use Disorder Services - Other	C.2.5.	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.	Substance Abuse - 1.1, 1.2, 1.3, 2.1, 2.2, 4.2, 6.2, 6.3, 6.4	GR	\$ 2,570,423	\$ 2,731,251	\$ 4,446,102	\$ 4,527,983
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 2,789	\$ 2,605	\$ 2,914	\$ 2,915
					Subtotal	\$ 2,573,212	\$ 2,733,856	\$ 4,449,016	\$ 4,530,898
Substance Abuse Treatment and Coordination	Substance Use Disorder Services - Other	C.2.5.	Provide support services for pre-release substance abuse facilities, to include alcoholism and drug counseling, treatment programs, and continuity of care services.	Substance Abuse - 1.1, 1.2, 1.3, 2.1, 2.2, 4.2, 6.2, 6.3, 6.4	GR	\$ 5,091,231	\$ 5,481,843	\$ 5,825,590	\$ 6,166,732
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 5,091,231	\$ 5,481,843	\$ 5,825,590	\$ 6,166,732
Parole Supervision	Substance Use Disorder Services - Outpatient	E.2.1.	Provides outpatient substance abuse counseling to parolees.	Substance Abuse - 1.1, 1.2, 1.3, 2.1, 2.2, 3.1, 4.2, 4.3, 5.5, 6.1, 6.2, 6.3, 6.4	GR	\$ 3,843,891	\$ 1,746,545	\$ 1,731,802	\$ 1,731,802
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,843,891	\$ 1,746,545	\$ 1,731,802	\$ 1,731,802

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Intermediate Sanction Facility Treatment	Substance Use Disorder Services - Other	E.2.3.	Provide treatment slots for existing Intermediate Sanction Facility beds.	Substance Abuse - 1.1, 1.2, 1.3, 2.1, 2.2, 3.1, 4.2, 4.3, 6.1, 6.2, 6.3, 6.4	GR	\$ 3,763,440	\$ 6,262,715	\$ 7,258,129	\$ 7,393,558
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 3,763,440	\$ 6,262,715	\$ 7,258,129	\$ 7,393,558
Texas Department of Criminal Justice, Subtotal						\$ 258,706,564	\$ 266,063,297	\$ 278,338,091	\$ 284,281,692



Texas Juvenile Justice Department

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 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	\$ 1,985,030	\$ 1,867,594	\$ 1,895,175	\$ 1,895,175
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,985,030	\$ 1,867,594	\$ 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	\$ 38,400,959	\$ 37,928,972	\$ 38,573,698	\$ 38,573,698
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
					Subtotal	\$ 39,550,959	\$ 39,078,972	\$ 39,723,698	\$ 39,723,698
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	\$ 20,475,200	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 20,475,200	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500
Mental Health Services Grants	Mental Health Services Grants	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	\$ 14,466,317	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 14,466,317	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Regional Diversion Alternatives	Mental Health Services - Other	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	\$ 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
Psychiatric Care	Mental Health Services - Other	B.1.1. Orientation and Assessment and B.1.7 Psychiatric Care	Psychiatric services provided by contract 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 TJJD residential facilities.	2.3.2, 2.3.3, 2.5.2	GR	\$ 2,254,156	\$ 2,844,961	\$ 2,720,734	\$ 2,720,734
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 2,254,156	\$ 2,844,961	\$ 2,720,734	\$ 2,720,734
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	\$ 5,386,339	\$ 7,591,224	\$ 8,568,615	\$ 8,008,951
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 5,386,339	\$ 7,591,224	\$ 8,568,615	\$ 8,008,951
Specialized Rehabilitation Treatment	Mental Health Services - Other	B.1.8. Integrated Rehabilitation Treatment	TJJD administers four specialized treatment programs: sexual behavior, capital and serious violent offender, alcohol/other drug, and mental health programs. 97% of youth entering TJJD have a need for one or more of these programs. Services include assessment, group and/or individual counseling, MDT collaboration, re-integration planning and are provided by licensed individuals.	1.2.2, 2.3.2, 2.4.1, 2.4.2, 2.4.3, 2.5.2	GR	\$ 3,696,180	\$ 5,273,533	\$ 6,732,483	\$ 6,292,747
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ 691,000	\$ 691,000	\$ 691,000	\$ 691,000
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 4,387,180	\$ 5,964,533	\$ 7,423,483	\$ 6,983,747

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 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	\$ 1,005,808	\$ 1,323,005	\$ 1,317,127	\$ 1,317,127
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 1,005,808	\$ 1,323,005	\$ 1,317,127	\$ 1,317,127
Texas Juvenile Justice Department, Subtotal						\$ 92,010,988	\$ 94,841,142	\$ 97,819,685	\$ 96,820,285

Texas Military Department (TMD)

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
TMD Mental Health Counseling	Staff	C.1.3	Provide counseling services, crisis intervention, and prevention training to Texas National Guard and Texas State Guard members.	2.4.1, 2.4.2, 2.4.3	GR	\$ 983,036	\$ 975,772	\$ 1,527,281	\$ 1,530,282
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 983,036	\$ 975,772	\$ 1,527,281	\$ 1,530,282
TMD Mental Health Counseling	Information Technology	C.1.3	Enhanced case and records system for client and program management.	2.4.1, 2.4.2, 2.4.4	GR	\$ 12,375	\$ 12,878	\$ 13,000	\$ 13,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 12,375	\$ 12,878	\$ 13,000	\$ 13,000
TMD Sexual Assault Response Counselor	Staff	C.1.3	Provide counseling services that specialize in military sexual trauma and interpersonal violence to members of the Texas Military Department.	2.4.1, 2.4.2, 2.4.3	GR	\$ 17,375	\$ 83,000	\$ 86,000	\$ 83,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 17,375	\$ 83,000	\$ 86,000	\$ 83,000
Texas Military Department, Subtotal						\$ 1,012,786	\$ 1,071,650	\$ 1,626,281	\$ 1,626,282

Texas Commission on Law Enforcement

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Texas Law Enforcement Peer Network	Mental Health Services - Prevention	B.1.2. Technical Assistance	Establishment of a mental health peer network for law enforcement officers.	1.1, 1.4, 1.5, 2.1, 2.2	GR	\$ 525,910	\$ 525,910	\$ 1,200,000	\$ 1,200,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 525,910	\$ 525,910	\$ 1,200,000	\$ 1,200,000
Texas Commission on Law Enforcement, Subtotal						\$ 525,910	\$ 525,910	\$ 1,200,000	\$ 1,200,000
Article V, Total						\$ 352,317,960	\$ 362,688,982	\$ 379,050,157	\$ 383,994,359

Article VI

Department of Agriculture

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Texas Farmer Mental Health & Suicide Prevention Program	Mental Health Services - Other	A.2.2. Rural Health	The program funds and provide a 24/7 crisis hotline to Texas agriculture workers and producers (and their families) who are experiencing a mental health event. Also funds a public awareness campaign surround mental health issues faced by agriculture producers and workers.	2.3.2.	GR	\$ -	\$ -	\$ 499,999	\$ 500,000
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ 245,881	\$ 313,725	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 245,881	\$ 313,725	\$ 499,999	\$ 500,000
Department of Agriculture, Subtotal						\$ 245,881	\$ 313,725	\$ 499,999	\$ 500,000
Article VI, Total						\$ 245,881	\$ 313,725	\$ 499,999	\$ 500,000

Article VIII

Board of Dental Examiners

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Peer Assistance Program	Substance Use Disorder Services - Other	13006	Provide treatment of dentists impaired to chemical dependency or mental illness through peer assistance program	2.3.2, 2.3.3, 2.4.1, 2.4.2, 2.4.3	GR	\$ 128,063	\$ 132,240	\$ 160,834	\$ 160,834
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 128,063	\$ 132,240	\$ 160,834	\$ 160,834
Board of Dental Examiners, Subtotal						\$ 128,063	\$ 132,240	\$ 160,834	\$ 160,834

Board of Pharmacy

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Peer Assistance Program	Education and Training	B.1.2 Peer Assistance	Provide a Peer Assistance Program for licensed individuals		GR	\$ 294,202	\$ 294,203	\$ 359,181	\$ 359,181
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 294,202	\$ 294,203	\$ 359,181	\$ 359,181
Board of Pharmacy, Subtotal						\$ 294,202	\$ 294,203	\$ 359,181	\$ 359,181

Board of Veterinary Medical Examiners

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Peer Assistance	Substance Use Disorder Services - Other	A.2.2 Peer Assistance Program	Provide a Peer Assistance Program for licensed individuals	2.3.2, 2.3.3	GR	\$ 45,000	\$ 45,000	\$ 85,500	\$ 85,500
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 45,000	\$ 45,000	\$ 85,500	\$ 85,500
Board of Veterinary Medical Examiners, Subtotal						\$ 45,000	\$ 45,000	\$ 85,500	\$ 85,500

Optometry Board

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 Appropriated
Peer Assistance	Substance Use Disorder Services - Other	A.1.5	Peer Assistance - Provide a Peer Assistance Program for Licensed Individuals.	2.3.2, 2.3.3, 2.4.1, 2.4.2, 2.4.3	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 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 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

Program	Service Type	Agency Budget Strategy	Summary Description	Strategic Plan Strategies	Fund Type	FY 2022 Expended	FY 2023 Budgeted	FY 2024 Appropriated	FY 2025 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	\$ 641,482	\$ 637,992	\$ 766,990	\$ 717,800
					GR-D	\$ -	\$ -	\$ -	\$ -
					FF	\$ -	\$ -	\$ -	\$ -
					IAC	\$ -	\$ -	\$ -	\$ -
					Other	\$ -	\$ -	\$ -	\$ -
					Subtotal	\$ 641,482	\$ 637,992	\$ 766,990	\$ 717,800
Medical Board, Subtotal						\$ 641,482	\$ 637,992	\$ 766,990	\$ 717,800
Article VIII, Total						\$ 2,150,205	\$ 2,150,893	\$ 2,424,963	\$ 2,375,773

# 7. Estimated Behavioral Health Expenditures in Medicaid and Children’s Health Insurance Program (CHIP): Fiscal Years 2020-2025

## Medicaid

Fund Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Revenue	\$ 302,026,565	\$ 306,140,795	\$ 356,718,789	\$ 415,638,683	\$ 434,496,415	\$ 451,528,631
Federal Funds	\$ 574,965,118	\$ 662,352,730	\$ 743,235,097	\$ 794,631,827	\$ 683,579,970	\$ 693,355,164
Total	\$ 876,991,683	\$ 968,493,525	\$ 1,099,953,886	\$ 1,210,270,510	\$ 1,118,076,386	\$ 1,144,883,796

## CHIP

Fund Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Revenue	\$ 5,558,404	\$ 4,278,633	\$ 2,252,216	\$ 1,974,641	\$ 8,046,063	\$ 7,677,014
Federal Funds	\$ 17,000,054	\$ 14,779,867	\$ 7,523,027	\$ 6,138,100	\$ 21,212,348	\$ 19,849,030
Total	\$ 22,558,458	\$ 19,058,500	\$ 9,775,243	\$ 8,112,741	\$ 29,258,412	\$ 27,526,044

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

Demonstration Years	Fund Type	Amount
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
Year 9-10 Estimated (FFY 2022-23)	Intergovernmental Transfer/ General Revenue	N/A (counted elsewhere)
	Federal Funds	\$ 325,101,416

The Delivery System Reform Incentive Payment 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. DSRIP payments ended in FFY2023.

# List of Acronyms

Acronym	Full Name
AWARE	Project Advancing Wellness and Resiliency in Education
CAP	Child and Adolescent Psychiatry
CATR	Campus Alliance for Telehealth Resources
COSH	Centralized Operations Support Hub
COPSD	Co-Occurring Psychiatric and Substance Use Disorder
CPAN	Child Psychiatry Access Network
CPWE	Community Psychiatry Workforce Expansion
DSHS	Department of State Health Services
FFY	Federal Fiscal Year
FY	Fiscal Year
FQHC	Federally Qualified Health Center
FTE	Full Time Employee
GAA	General Appropriations Act
GR	General Revenue
H.B.	House Bill
HCBS-AMH	Home and Community Based Services-Adult Mental Health
HCPC	Harris County Psychiatric Center
HHSC	Health and Human Services Commission
HPSA	Health Professional Shortage Areas
IDD	Intellectual and Developmental Disability

<b>Acronym</b>	<b>Full Name</b>
JCMH	Judicial Commission on Mental Health
LAR	Legislative Appropriations Request
LBB	Legislative Budget Board
LBHA	Local Behavioral Health Authority
LCDC	Licensed Chemical Dependency Counselor
LCSW	Licensed Clinical Social Worker
LIDDA	Local Intellectual and Developmental Disability Authorities
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
MHMRTC	My Health My Resources Tarrant County
MHPO	Mental Health Police Officer
MOU	Memorandum of Understanding
OOG	Office of the Governor
PIPBHC	Promoting Integration of Primary and Behavioral Health Care
PTSD	Post-Traumatic Stress Disorder
RHP	Regional Healthcare Partnership
RSCSC	Regional Suicide Care Support Centers
S.B.	Senate Bill
SAFPF	Substance Abuse Felony Punishment Facility

<b>Acronym</b>	<b>Full Name</b>
SAMHSA	Substance Abuse and Mental Health Services Administration
SBHCC	Statewide Behavioral Health Coordinating Council
SCI	Suicide Care Initiative
SED	Serious Emotional Disturbance
SIM	Sequential Intercept Model
SMI	Serious Mental Illness
SOC	System of Care
SSCC	Single Source Continuum Contract
SSLC	State Supported Living Center
SUD	Substance Use Disorder
TCHAT	Texas Child Health Access Through Telemedicine
TCID	Texas Center for Infectious Disease
TCMHCC	Texas Child Mental Health Care Consortium
TCOOMMI	Texas Correctional Office on Offenders with Medical or Mental Impairments
TDCJ	Texas Department of Criminal Justice
TEA	Texas Education Agency
TJJD	Texas Juvenile Justice Department
TMD	Texas Military Department
TTBH	Tropical Texas Behavioral Health
TTI	Transformation Transfer Initiative
TTOR	Texas Targeted Opioid Response
TVC	Texas Veterans Commission
TWC	Texas Workforce Commission

<b>Acronym</b>	<b>Full Name</b>
TXPHP	Texas Physician Health Program
UMCB	University Medical Center at Brackenridge
UT	University of Texas
UTHSCSA	University of Texas Health Science Center at San Antonio
UTHSCAT	University of Texas Health Science Center at Tyler
UTMB	University of Texas Medical Branch
VMHD	Veterans Mental Health Department
WTC	West Texas Centers
YES	Youth Empowerment Services

## Appendix A. Ten-Year Behavioral Health Funding History

### Article I

#### Office of the Governor

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Specialty Courts Program	Substance Use Disorder Services - Intervention	B.1.1. Criminal Justice	GR	\$ 2,304,247	\$ 2,179,554	\$ 2,677,576	\$ 3,062,931	\$ 2,115,643	\$ 2,440,038	\$ 2,238,554	\$ -	\$ -	\$ -
			GR-D	\$ 976,362	\$ 5,391,405	\$ 6,015,721	\$ 5,792,615	\$ 6,968,194	\$ 6,053,081	\$ 5,120,672	\$ 7,298,233	\$ 6,922,973	\$ 5,315,675
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 3,280,610	\$ 7,570,959	\$ 8,693,297	\$ 8,855,546	\$ 9,083,838	\$ 8,493,120	\$ 7,359,225	\$ 7,298,233	\$ 6,922,973	\$ 5,315,675
Residential Substance Abuse Treatment	Substance Use Disorder Services - Intervention	B.1.1. Criminal Justice	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 1,211,008	\$ 1,091,150	\$ 690,696	\$ 936,979	\$ 1,116,889	\$ 1,237,499	\$ 1,653,754	\$ 2,693,301	\$ 2,436,255	\$ 2,664,586
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,211,008	\$ 1,091,150	\$ 690,696	\$ 936,979	\$ 1,116,889	\$ 1,237,499	\$ 1,653,754	\$ 2,693,301	\$ 2,436,255	\$ 2,664,586
Juvenile Justice & Delinquency Prevention	Mental Health Services - Other	B.1.1. Criminal Justice	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ 2,252,880	\$ 1,789,419	\$ 3,153,960	\$ 1,773,028	\$ 868,898	\$ 1,833,278	\$ 2,228,396	\$ 458,507	\$ 877,745	\$ 802,788
			FF	\$ 305,364	\$ 379,919	\$ 578,957	\$ 404,848	\$ 1,412,350	\$ 1,209,220	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 2,558,244	\$ 2,169,338	\$ 3,732,917	\$ 2,177,876	\$ 2,281,248	\$ 3,042,498	\$ 2,228,396	\$ 458,507	\$ 877,745	\$ 802,788



Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Edward Byrne Memorial Justice Assistance	Mental Health Services - Other	B.1.1. Criminal Justice	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 3,716,196	\$ 508,822	\$ 439,111	\$ 315,510	\$ 239,535	\$ 403,362	\$ 380,897	\$ 176,461	\$ 66,702	\$ 88,426
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 3,716,196	\$ 508,822	\$ 439,111	\$ 315,510	\$ 239,535	\$ 403,362	\$ 380,897	\$ 176,461	\$ 66,702	\$ 88,426
Crime Victim Assistance	Mental Health Services - Other	B.1.1. Criminal Justice	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 11,757,418	\$ 12,955,218	\$ 16,811,982	\$ 59,289,988	\$ 61,561,393	\$ 19,351,871	\$ 36,651,305	\$ 24,924,160	\$ 26,744,255	\$ 31,838,951
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 11,757,418	\$ 12,955,218	\$ 16,811,982	\$ 59,289,988	\$ 61,561,393	\$ 19,351,871	\$ 36,651,305	\$ 24,924,160	\$ 26,744,255	\$ 31,838,951
Violence Against Women	Mental Health Services - Other	B.1.1. Criminal Justice	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 1,309,826	\$ 1,629,525	\$ 1,489,416	\$ 2,443,587	\$ 1,398,780	\$ 1,337,397	\$ 484,744	\$ 76,979	\$ 682,675	\$ 921,918
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,309,826	\$ 1,629,525	\$ 1,489,416	\$ 2,443,587	\$ 1,398,780	\$ 1,337,397	\$ 484,744	\$ 76,979	\$ 682,675	\$ 921,918
County Jail Medication	Substance Use Disorder Services - Intervention	B.1.1. Criminal Justice	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,452	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,452	\$ -	\$ -
Office of the Governor, Subtotal				\$ 23,833,302	\$ 25,925,014	\$ 31,857,420	\$ 74,019,486	\$ 75,681,682	\$ 33,865,746	\$ 48,758,320	\$ 35,775,093	\$ 37,730,605	\$ 41,632,344

## Texas Veterans Commission

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Veterans Assistance Grants	Mental Health Services - Other	A.1.4 Veterans Outreach	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VMHD Military Veteran Peer Network	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,249,432
			Other	\$ -	\$ -	\$ 1,225,000	\$ 2,000,000	\$ 1,750,000	\$ 3,971,834	\$ 5,275,000	\$ 5,825,000	\$ 6,720,000	\$ -
			Subtotal	\$ -	\$ -	\$ 1,225,000	\$ 2,000,000	\$ 1,750,000	\$ 3,971,834	\$ 5,275,000	\$ 5,825,000	\$ 6,720,000	\$ 4,249,432
Veterans Mental Health Department	Mental Health Services - Prevention	A.1.4 Veterans Outreach	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ 1,511,000	\$ 1,919,000	\$ 1,669,000	\$ 1,069,000	\$ 1,044,000	\$ 1,044,000	\$ 557,365
			Subtotal	\$ -	\$ -	\$ -	\$ 1,511,000	\$ 1,919,000	\$ 1,669,000	\$ 1,069,000	\$ 1,044,000	\$ 1,044,000	\$ 557,365

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Texas Veterans Commission, Subtotal				\$ -	\$ -	\$ 2,104,947	\$ 3,511,000	\$ 3,669,000	\$ 5,640,834	\$ 6,344,000	\$ 6,869,000	\$ 7,764,000	\$ 4,806,797
Article I, Total				\$ 23,833,302	\$ 25,925,014	\$ 33,962,367	\$ 77,530,486	\$ 79,350,682	\$ 39,506,580	\$ 55,102,320	\$ 42,644,093	\$ 45,494,605	\$ 46,439,141

Article II

Department of Family and Protective Services

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Post-Adoption/ Post-Permanency Purchased Services	Mental Health Services - Other	B.1.5	GR	\$ 1,150,651	\$ 1,840,104	\$ 2,433,376	\$ -	\$ -	\$ -	\$ -	\$ 1,031,854	\$ 1,511,854	\$ 1,326,850
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 585,760	\$ 345,448	\$ 542,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,736,411	\$ 2,185,552	\$ 2,976,357	\$ -	\$ -	\$ -	\$ -	\$ 1,031,854	\$ 1,511,854	\$ 1,326,850
Substance Abuse Prevention and Treatment Services	Substance Use Disorder Services - Intervention	B.1.7	GR	\$ 1,150,651	\$ 1,840,104	\$ 2,433,376	\$ 2,844,635	\$ 3,961,508	\$ 5,129,053	\$ 5,665,269	\$ 5,509,752	\$ 5,201,739	\$ 3,257,709
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 585,760	\$ 345,448	\$ 542,981	\$ 697,245	\$ 958,023	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,736,411	\$ 2,185,552	\$ 2,976,357	\$ 3,541,880	\$ 4,919,530	\$ 5,129,053	\$ 5,665,269	\$ 5,509,752	\$ 5,201,739	\$ 3,257,709
Other Child Protective Services Purchased Services	Counseling and Therapeutic Services	B.1.8	GR	\$ 6,144,067	\$ 3,873,426	\$ 5,117,694	\$ 5,304,172	\$ 6,100,871	\$ 13,520,901	\$ 13,704,213	\$ 15,362,948	\$ 12,838,990	\$ 10,040,614
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 7,742,026	\$ 9,765,877	\$ 13,866,311	\$ 14,278,962	\$ 15,209,063	\$ 14,647,642	\$ 14,846,231	\$ 10,241,966	\$ 9,297,200	\$ 7,270,790
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 13,886,093	\$ 13,639,303	\$ 18,984,005	\$ 19,583,135	\$ 21,309,934	\$ 28,168,543	\$ 28,550,443	\$ 25,604,914	\$ 22,136,190	\$ 17,311,404

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Adult Protective Services Emergency Client Services	Mental Health Services - Other	D.1.3	GR	\$ 66,726	\$ 49,212	\$ 103,792	\$ 100,469	\$ 71,849	\$ 49,314	\$ 42,810	\$ 24,472	\$ 43,831	\$ 20,358	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 375,176	\$ 335,139	\$ 295,408	\$ 285,951	\$ 204,493	\$ 140,357	\$ 121,844	\$ 69,652	\$ 124,749	\$ 57,943	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 441,902	\$ 384,351	\$ 399,200	\$ 386,421	\$ 276,341	\$ 189,671	\$ 164,654	\$ 94,124	\$ 168,580	\$ 78,301	
Prevention and Early Intervention Services	Service Coordination/ Crisis Intervention	C	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,050,394	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,284,816	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,335,210	
Department of Family and Protective Services, Subtotal				\$17,800,817	\$18,394,758	\$25,335,919	\$23,511,434	\$26,505,807	\$33,487,267	\$34,380,367	\$32,240,644	\$29,018,363	\$60,309,474	

## Department of State Health Services

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Behavioral Health Integration into Public Health Operations	Mental Health Services - Other	A.1.1 Public Health Preparedness and Prevention	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,959
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,959
HIV Care Services, Ryan White Part B HIV Grant Program	Mental Health Services - Outpatient	A.2.2. HIV/STD Prevention	GR	\$ 343,265	\$ 335,953	\$ 279,840	\$ 303,630	\$ 289,970	\$ 169,899	\$ 92,745	\$ 334,087	\$ 382,849	\$ 557,591
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 308,179	\$ 192,406	\$ 175,363	\$ 63,709	\$ 104,825	\$ 102,922	\$ 138,161	\$ 132,553	\$ 118,364	\$ 137,713
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ 102,095	\$ 121,387	\$ 92,737	\$ -	\$ -	\$ -
			Subtotal	\$ 651,444	\$ 528,359	\$ 455,203	\$ 367,339	\$ 496,890	\$ 394,208	\$ 323,643	\$ 466,640	\$ 501,213	\$ 695,305
HIV Care Services, Ryan White Part B HIV Grant Program	Substance Use Disorder Services - Outpatient	A.2.2. HIV/STD Prevention	GR	\$ 9,305	\$ 11,139	\$ 30,027	\$ 37,987	\$ 17,464	\$ 7,999	\$ 5,316	\$ 22,954	\$ 89,986	\$ 82,991
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 155,575	\$ 66,286	\$ 68,230	\$ 81,291	\$ 37,472	\$ 13,209	\$ 16,506	\$ 37,773	\$ 6,338	\$ 28,768
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,592	\$ 1,038	\$ -	\$ -	\$ -
			Subtotal	\$ 164,880	\$ 77,425	\$ 98,257	\$ 119,278	\$ 54,936	\$ 25,800	\$ 22,860	\$ 60,727	\$ 96,324	\$ 111,759

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
TCID Behavioral Health Services	Mental Health Services - Inpatient	A.2.5. TX Center for Infectious Disease	GR	\$ 330,411	\$ 330,411	\$ 330,411	\$ 330,411	\$ 330,411	\$ 224,748	\$ 323,280	\$ 393,021	\$ 393,021	\$ 357,392
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 330,411	\$ 330,411	\$ 330,411	\$ 330,411	\$ 330,411	\$ 224,748	\$ 323,280	\$ 393,021	\$ 393,021	\$ 357,392
Center for Health Statistics	Research	A.1.5 Health Data and Statistics	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,194
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,194
Center for Health Statistics	Research	A.1.5 Health Data and Statistics	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Center for Health Statistics	Research	A.1.5 Health Data and Statistics	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,412
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,412

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Maternal and Child Health Programs	Research	B.1.1. Maternal and Child Health	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 75,000	\$ 50,000	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 75,000	\$ 100,000	
Specialized Health and Social Services	Mental Health Services - Other	B.1.1. Maternal and Child Health	GR	\$ 41,544	\$ 42,915	\$ 44,877	\$ 35,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 41,544	\$ 42,915	\$ 44,877	\$ 35,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ 56,829	\$ 83,312	\$ 83,312	\$ 83,312	\$ 83,312	\$ 83,312	\$ 83,312
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 83,088	\$ 85,830	\$ 89,755	\$ 70,416	\$ 56,829	\$ 83,312	\$ 83,312	\$ 83,312	\$ 83,312	\$ 83,312	\$ 83,312
Department of State Health Services, Subtotal				\$ 1,229,823	\$ 1,022,025	\$ 973,626	\$ 887,444	\$ 939,066	\$ 728,068	\$ 753,095	\$ 1,053,700	\$ 1,148,870	\$ 2,209,333	



Health and Human Services Commission

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Women’s Health Programs	Substance Use Disorder Services - Other	D.1.1 Women's Health Programs	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,179	\$ 16,541
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,179	\$ 16,541
Community Mental Health Services-Adults (Outpatient)	Mental Health Services - Outpatient	D.2.1. Community Mental Health Svcs - Adults	GR	\$ 202,248,298	\$ 252,232,303	\$ 237,301,624	\$ 231,316,068	\$ 251,800,696	\$ 283,247,365	\$ 273,513,356	\$ 296,339,844	\$ 304,044,431	\$ 304,122,968
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 70,196,151	\$ 56,389,079	\$ 38,147,008	\$ 35,620,527	\$ 40,965,536	\$ 33,971,338	\$ 36,815,092	\$ 36,923,411	\$ 44,463,158	\$ 50,762,849
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 272,444,449	\$ 308,621,382	\$ 275,448,632	\$ 266,936,595	\$ 292,766,232	\$ 317,218,703	\$ 310,328,448	\$ 333,263,254	\$ 348,507,589	\$ 354,885,817
Community Mental Health Services-Adults (Inpatient)	Mental Health Services - Inpatient/ Residential	D.2.1. Community Mental Health Svcs - Adults	GR	\$ 4,000,000	\$ 428,905	\$ 453,922	\$ 4,552,699	\$ 4,557,660	\$ 4,557,660	\$ 4,557,660	\$ 4,549,310	\$ 4,557,660	\$ 4,557,660
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 4,000,000	\$ 428,905	\$ 453,922	\$ 4,552,699	\$ 4,557,660	\$ 4,557,660	\$ 4,557,660	\$ 4,549,310	\$ 4,557,660	\$ 4,557,660
Community Mental Health Services-Adults (All Other)	Mental Health Services - Other	D.2.1. Community Mental Health Svcs - Adults	GR	\$ 6,213,690	\$ 7,581,406	\$ 7,642,302	\$ 15,099,216	\$ 17,700,935	\$ 13,269,939	\$ 14,258,123	\$ 11,806,161	\$ 12,606,064	\$ 6,812,592
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 5,635,585	\$ 8,677,925	\$ 11,652,099	\$ 10,035,204	\$ 9,648,660	\$ 11,497,926	\$ 12,946,456	\$ 19,071,845	\$ 20,185,578	\$ 38,484,116
			IAC	\$ 8,758	\$ 97,691	\$ 8,489	\$ 5,145	\$ 168,054	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ 221,000	\$ 8,079	\$ 117,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,071
			Subtotal	\$ 11,858,033	\$ 16,578,022	\$ 19,310,969	\$ 25,256,660	\$ 27,517,649	\$ 24,767,865	\$ 27,204,579	\$ 30,878,007	\$ 32,791,642	\$ 45,432,779

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Community Mental Health Services - Children (Outpatient)	Mental Health Services - Outpatient	D.2.2. Community Mental Health Svcs - Children	GR	\$ 39,381,083	\$ 46,926,195	\$ 47,957,768	\$ 42,139,464	\$ 47,632,877	\$ 49,268,802	\$ 48,535,084	\$ 57,432,635	\$ 57,325,693	\$ 52,302,906
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 23,392,505	\$ 29,981,650	\$ 18,944,447	\$ 15,312,013	\$ 14,611,168	\$ 15,594,846	\$ 16,612,192	\$ 19,751,820	\$ 21,903,560	\$ 23,739,919
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 62,773,588	\$ 76,907,845	\$ 66,902,215	\$ 57,451,477	\$ 62,244,045	\$ 64,863,648	\$ 65,147,276	\$ 77,184,455	\$ 79,229,253	\$ 76,042,825
Community Mental Health Services - Children (Inpatient)	Mental Health Services - Inpatient/ Residential	D.2.2. Community Mental Health Svcs - Children	GR	\$ -	\$ 203,312	\$ 211,959	\$ 761,496	\$ 761,210	\$ 761,210	\$ 761,210	\$ 761,210	\$ 761,210	\$ 761,210
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 193,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 193,758	\$ 203,312	\$ 211,959	\$ 761,496	\$ 761,210	\$ 761,210	\$ 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 Svcs - Children	GR	\$ 427,249	\$ 5,605,249	\$ 6,047,070	\$ 7,684,689	\$ 7,110,832	\$ 3,613,940	\$ 3,476,921	\$ 2,786,274	\$ 2,777,331	\$ 3,377,172
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 1,206,227	\$ 1,212,258	\$ 1,491,792	\$ 1,247,507	\$ 6,465,714	\$ 3,720,593	\$ 3,352,453	\$ 1,119,650	\$ 1,964,715	\$ 2,308,096
			IAC	\$ 242,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,875,938	\$ 6,817,507	\$ 7,538,862	\$ 8,932,196	\$ 13,576,546	\$ 7,334,533	\$ 6,829,374	\$ 3,905,924	\$ 4,742,045	\$ 5,685,267
Relinquishment Slots (DFPS)	Mental Health Services - Other	D.2.2. Community Mental Health Svcs - Children	GR	\$ -	\$ 532,570	\$ 846,089	\$ 3,382,991	\$ 3,478,875	\$ 1,571,167	\$ 1,306,919	\$ 1,774,022	\$ 1,806,532	\$ 5,118,481
			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	\$ 1,806,532	\$ 5,118,481

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Medicaid Services Capacity for High-Needs Children	Mental Health Services - Outpatient	D.2.2. 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 Svcs	GR	\$ 59,273,295	\$ 76,079,882	\$ 85,058,436	\$ 59,200,149	\$ 58,667,777	\$ 59,366,468	\$ 57,772,174	\$ 59,395,034	\$ 59,369,121	\$ 59,395,034
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 1,791,000	\$ 1,513,740	\$ 1,713,324	\$ 1,645,077	\$ 1,637,636	\$ 1,635,626	\$ 1,635,626	\$ 1,590,809	\$ 1,632,973	\$ 8,370,021
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 61,064,295	\$ 77,593,622	\$ 86,771,760	\$ 60,845,226	\$ 60,305,413	\$ 61,002,094	\$ 59,407,800	\$ 60,985,843	\$ 61,002,094	\$ 67,765,055
Community Health Crisis Services (Residential)	Mental Health Services - Inpatient/Residential	D.2.3 Community Health Crisis Svcs	GR	\$ 18,382,026	\$ 22,067,173	\$ 22,199,243	\$ 45,044,466	\$ 45,533,196	\$ 44,854,273	\$ 44,014,147	\$ 44,854,273	\$ 44,742,732	\$ 44,854,273
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 18,382,026	\$ 22,067,173	\$ 22,199,243	\$ 45,044,466	\$ 45,533,196	\$ 44,854,273	\$ 44,014,147	\$ 44,854,273	\$ 44,742,732	\$ 44,854,273
Community Health Crisis Services (All Other)	Mental Health Services - Other	D.2.3 Community Health Crisis Svcs	GR	\$ 5,308,646	\$ 5,289,138	\$ 5,491,865	\$ 17,656,602	\$ 16,193,028	\$ 12,698,141	\$ 12,713,815	\$ 5,549,417	\$ 6,164,951	\$ 274,975
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 782,941	\$ 2,424,403	\$ 1,083,537	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,759	\$ 61,018
			Subtotal	\$ 5,308,646	\$ 5,289,138	\$ 5,491,865	\$ 17,656,602	\$ 16,193,028	\$ 12,698,141	\$ 12,713,815	\$ 6,332,358	\$ 8,704,113	\$ 1,419,530

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Jail Based Competency Restoration	Mental Health Services - Other	D.2.3 Community Health Crisis Svcs	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 871,500	\$ 871,500	\$ 4,776,433
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 871,500	\$ 871,500	\$ 4,776,433
NorthSTAR Behavioral Health Services	Mental Health Services - Other	Legacy DSHS D.2.4	GR	\$ 34,052,822	\$ 39,702,917	\$ 40,483,963	\$ 47,769,061	\$ 21,191,603	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 61,710,676	\$ 59,818,311	\$ 65,644,208	\$ 67,859,087	\$ 18,374,183	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ 21,918,841	\$ 21,375,035	\$ 20,885,861	\$ 26,892,578	\$ 606,490	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ 5,927,509	\$ 278,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 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 Prev/Interv/ Treat	GR	\$ 12,712,251	\$ 20,600,264	\$ 21,089,083	\$ 18,570,189	\$ 25,998,573	\$ 28,340,913	\$ 22,404,807	\$ 16,085,687	\$ 11,485,541	\$ 29,482,874
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 58,215,041	\$ 58,847,202	\$ 71,856,563	\$ 67,632,368	\$ 67,976,428	\$ 86,953,220	\$ 102,401,719	\$ 122,281,455	\$ 128,308,557	\$ 159,500,618
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ 42,293	\$ 6,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207,657
			Subtotal	\$ 70,969,585	\$ 79,454,456	\$ 92,945,646	\$ 86,202,557	\$ 93,975,001	\$ 115,294,133	\$ 124,806,526	\$ 138,367,142	\$ 139,794,098	\$ 189,191,149
Substance Abuse Prevention	Substance Use Disorder Services - Prevention	D.2.4 Substance Abuse Prev/Interv/ Treat	GR	\$ 6,556,038	\$ 6,356,539	\$ 6,900,890	\$ 6,939,823	\$ 9,947,133	\$ 9,932,008	\$ 9,265,110	\$ 6,816,889	\$ 3,074,777	\$ 5,624,041
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 44,167,020	\$ 34,757,422	\$ 43,276,820	\$ 39,417,395	\$ 38,730,041	\$ 42,311,769	\$ 39,267,943	\$ 40,981,269	\$ 49,668,060	\$ 62,114,307
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 50,723,058	\$ 41,113,961	\$ 50,177,710	\$ 46,357,218	\$ 48,677,174	\$ 52,243,777	\$ 48,533,053	\$ 47,798,158	\$ 52,742,837	\$ 67,738,348

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Substance Abuse Intervention	Substance Use Disorder Services - Intervention	D.2.4 Substance Abuse Prev/Interv/ Treat	GR	\$ 3,044,822	\$ 6,761,552	\$ 5,830,040	\$ 7,414,317	\$ 5,722,730	\$ 5,869,813	\$ 5,856,004	\$ 3,086,079	\$ 1,601,575	\$ 4,044,153
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 12,381,594	\$ 11,708,353	\$ 11,561,664	\$ 14,075,004	\$ 15,420,430	\$ 19,175,245	\$ 19,976,289	\$ 17,984,591	\$ 16,538,376	\$ 25,606,749
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 15,426,416	\$ 18,469,905	\$ 17,391,704	\$ 21,489,321	\$ 21,143,160	\$ 25,045,058	\$ 25,832,293	\$ 21,070,670	\$ 18,139,951	\$ 29,650,902
Substance Abuse All Other	Substance Use Disorder Services - Other	D.2.4 Substance Abuse Prev/Interv/ Treat	GR	\$ 148,656	\$ 325,000	\$ 325,000	\$ 1,339,783	\$ 1,339,783	\$ 1,060,050	\$ 1,185,050	\$ 134,162	\$ 1,470,421	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 2,852,813	\$ 3,815,000	\$ 3,815,000	\$ 4,156,389	\$ 4,156,389	\$ 5,327,346	\$ 5,452,346	\$ 8,152,756	\$ 9,083,471	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 3,001,469	\$ 4,140,000	\$ 4,140,000	\$ 5,496,172	\$ 5,496,172	\$ 6,387,396	\$ 6,637,396	\$ 8,286,918	\$ 10,553,893	\$ -
1915(i) Home and Community Based Services Adult Mental Health (HCBS-AMH)	Mental Health Services - Outpatient	D.2.5 Behavioral Health Waiver & Amendment	GR	\$ -	\$ 120,005	\$ 882,653	\$ 744,108	\$ 2,501,753	\$ 4,471,900	\$ 6,752,960	\$ 8,563,179	\$ 11,112,272	\$ 12,926,701
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ 38,624	\$ 129,898	\$ 206,816	\$ -	\$ 1,110,325	\$ 3,212,358	\$ 5,828,502	\$ 10,545,082	\$ 14,156,664
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ 158,629	\$ 1,012,551	\$ 950,924	\$ 2,501,753	\$ 5,582,225	\$ 9,965,318	\$ 14,391,681	\$ 21,657,354	\$ 27,083,365
Mental Health Services for Children YES Waiver	Mental Health Services - Outpatient	D.2.5 Behavioral Health Waiver & Amendment	GR	\$ 271,380	\$ 1,263,272	\$ 5,233,657	\$ 3,681,046	\$ 4,366,598	\$ 5,462,802	\$ 5,707,977	\$ 4,593,980	\$ 3,852,840	\$ 3,307,667
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 445,115	\$ 1,644,788	\$ 3,123,793	\$ 4,577,485	\$ 5,733,550	\$ 7,042,616	\$ 7,720,473	\$ 6,771,229	\$ 6,840,471	\$ 5,882,668
			IAC	\$ 65,787	\$ 67,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 782,282	\$ 2,975,445	\$ 8,357,450	\$ 8,258,531	\$ 10,100,148	\$ 12,505,418	\$ 13,428,450	\$ 11,365,209	\$ 10,693,311	\$ 9,190,334

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
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	\$ 7,765,943	\$ 8,033,393	\$ 9,933,231
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ 100,001	\$ 5,884,650	\$ 3,414,132	\$ 7,056,699	\$ 7,765,943	\$ 8,033,393	\$ 9,933,231
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	\$ 23,024,494	\$ 19,766,963	\$ 22,021,318
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,229,938	\$ 16,272,091	\$ 23,024,494	\$ 19,766,963	\$ 22,021,318
Jail Based Competency Restoration Program	Mental Health Services - Other	D.2.6 Community Health Crisis Svcs	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,872,138	\$ 4,074,141	\$ 5,000,000
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,872,138	\$ 4,074,141	\$ 5,000,000	\$ -
State Grant for Healthy Community Collaborative	Mental Health Services - Other	D.2.6 Community Health Crisis Svcs	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000	\$ -	\$ 11,480,846	\$ 9,847,576	\$ 11,932,982
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000	\$ -	\$ 11,480,846	\$ 9,847,576	\$ 11,932,982

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Community Mental Health Grant Program	Mental Health Services - Other	D.2.6 Community Health Crisis Services	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,459,504	\$ 11,736,899	\$ 7,271,716	\$ 23,806,535	\$ 10,852,820
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,459,504	\$ 11,736,899	\$ 7,271,716	\$ 23,806,535	\$ 10,852,820
Disaster	Mental Health Services - Other	E.1.4 Disaster Assistance	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ 2,112,453	\$ 627,890	\$ 6,685,142	\$ 3,604,920	\$ 6,453,359	\$ 13,889,487	\$ 8,705,514
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ 2,112,453	\$ 627,890	\$ 6,685,142	\$ 3,604,920	\$ 6,453,359	\$ 13,889,487	\$ 8,705,514
IDD Crisis Intervention Specialists and Respite Services	Mental Health Services - Prevention	F.1.3 Non-Medicaid IDD Community Svcs	GR	\$ -	\$ -	\$ -	\$ 6,316,945	\$ 9,626,186	\$ 11,223,516	\$ 12,000,000	\$ 12,406,275	\$ 11,639,482	\$ 14,000,007
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ 6,316,945	\$ 9,626,186	\$ 11,223,516	\$ 12,000,000	\$ 12,406,275	\$ 11,639,482	\$ 14,000,007
IDD Community Outpatient Clinics	Mental Health Services - Prevention	F.1.3 Non-Medicaid IDD Community Svcs	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,270,704	\$ 1,479,295	\$ 1,500,000
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,270,704	\$ 1,479,295	\$ 1,500,000

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Children's Advocacy Centers (CAC)	Mental Health Services - Outpatient	F.3.2 Child Advocacy Programs	GR	\$ -	\$ -	\$ -	\$ 924,131	\$ 924,131	\$ 924,131	\$ 924,131	\$ 924,131	\$ 924,131	\$ 14,591,462
			GR-D	\$ -	\$ -	\$ -	\$ 2,557,461	\$ 2,557,461	\$ 2,557,461	\$ 2,557,461	\$ 2,557,461	\$ 2,557,461	\$ 3,717,094
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,637,288
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ 3,481,592	\$ 3,481,592	\$ 3,481,592	\$ 3,481,592	\$ 3,481,592	\$ 3,481,592	\$ 20,945,844
Support Community Resources Coordination Group (CGRG)	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	\$ 74,749	\$ 77,129
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ 48,395	\$ 101,696	\$ 63,137	\$ 71,761	\$ 28,646	\$ 78,209	\$ 79,862	\$ 74,749	\$ 77,129
Mental Health State Hospitals (Inpatient Hospital Services)	Mental Health Services - Inpatient/ Residential	G.2.1 Mental Health State Hospitals	GR	\$ 229,201,672	\$ 211,156,844	\$ 242,095,316	\$ 269,296,590	\$ 244,692,579	\$ 245,620,930	\$ 254,248,391	\$ 272,298,246	\$ 285,251,047	\$ 209,879,232
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 924,881
			FF	\$ 20,304,590	\$ 18,407,351	\$ 19,848,423	\$ 14,629,719	\$ 14,629,719	\$ 3,676,614	\$ 3,857,004	\$ 5,036,960	\$ 9,606,571	\$ 76,150,047
			IAC	\$ 14,887,778	\$ 14,887,778	\$ 14,887,778	\$ 11,128,223	\$ 11,128,223	\$ 702,297	\$ 702,297	\$ 955,260	\$ 955,260	\$ 955,260
			Other	\$ 73,199,670	\$ 85,489,744	\$ 71,852,642	\$ 56,724,136	\$ 56,724,136	\$ 51,787,766	\$ 46,187,764	\$ 45,204,802	\$ 43,924,789	\$ 44,561,964
			Subtotal	\$ 337,593,710	\$ 329,941,717	\$ 348,684,159	\$ 351,778,668	\$ 327,174,657	\$ 301,787,607	\$ 304,995,456	\$ 323,495,268	\$ 339,737,667	\$ 332,471,384
Mental Health State Hospitals (Medications)	Mental Health Services - Inpatient/ Residential	G.2.1 Mental Health State Hospitals	GR	\$ 10,201,776	\$ 13,836,741	\$ 14,556,943	\$ 16,081,139	\$ 16,081,139	\$ 13,820,208	\$ 13,643,208	\$ 17,619,738	\$ 19,905,501	\$ 20,813,214
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 298,224	\$ -	\$ -	\$ 400,638	\$ 400,638	\$ 185,428	\$ 185,428	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ 767,539	\$ 767,539	\$ 35,462	\$ 35,462	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ 1,596,638	\$ 1,596,638	\$ 1,596,638	\$ 2,308,122	\$ 596,270	\$ 596,270	\$ 596,531
			Subtotal	\$ 10,500,000	\$ 13,836,741	\$ 14,556,943	\$ 18,845,954	\$ 18,845,954	\$ 15,637,736	\$ 16,172,220	\$ 18,216,008	\$ 20,501,771	\$ 21,409,745



Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Mental Health State Hospitals (Off-Campus Medical Care)	Mental Health Services - Inpatient/ Residential	G.2.1 Mental Health State Hospitals	GR	\$ 14,563,114	\$ 19,037,548	\$ 19,043,261	\$ 22,556,084	\$ 22,556,084	\$ 15,523,982	\$ 14,586,256	\$ 13,470,567	\$ 15,249,327	\$ 16,380,274
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 436,886	\$ -	\$ -	\$ 560,657	\$ 560,657	\$ 222,733	\$ 222,733	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ 621,647	\$ 621,647	\$ 42,597	\$ 42,597	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ 1,964,853	\$ 1,964,853	\$ 1,964,853	\$ 2,772,484	\$ 1,579,859	\$ 1,579,859	\$ 1,580,334
			Subtotal	\$ 15,000,000	\$ 19,037,548	\$ 19,043,261	\$ 25,703,241	\$ 25,703,241	\$ 17,754,165	\$ 17,624,070	\$ 15,050,426	\$ 16,829,186	\$ 17,960,608
Mental Health State Hospitals (Administration)	Staff	G.2.1 Mental Health State Hospitals	GR	\$ 43,706,247	\$ 48,009,129	\$ 48,690,510	\$ 43,251,431	\$ 43,251,431	\$ 66,284,176	\$ 62,099,033	\$ 41,710,097	\$ 46,553,387	\$ 48,193,808
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 160,445	\$ -	\$ -	\$ 2,500,049	\$ 2,500,049	\$ 903,751	\$ 903,751	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ 2,370,369	\$ 2,370,369	\$ 164,798	\$ 164,798	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ 7,391,772	\$ 7,391,772	\$ 7,391,772	\$ 10,814,892	\$ 12,331,978	\$ 12,331,978	\$ 12,332,430
			Subtotal	\$ 43,866,692	\$ 48,009,129	\$ 48,690,510	\$ 55,513,621	\$ 55,513,621	\$ 74,744,497	\$ 73,982,474	\$ 54,042,075	\$ 58,885,365	\$ 60,526,238
Mental Health State Hospitals (All Other)	Mental Health Services - Other	G.2.1 Mental Health State Hospitals	GR	\$ 4,075,253	\$ 8,423,538	\$ 8,480,933	\$ 9,806,036	\$ 9,806,036	\$ 5,691,435	\$ 6,660,563	\$ 5,892,949	\$ 6,148,120	\$ 4,990,338
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 69,456	\$ 15,071	\$ 18,097	\$ 1,794,366	\$ 1,794,366	\$ 52,843	\$ 52,843	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ 659,537	\$ 659,537	\$ 10,106	\$ 10,106	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 657,767	\$ 728,236	\$ 728,236	\$ 729,880
			Subtotal	\$ 4,144,709	\$ 8,438,609	\$ 8,499,030	\$ 12,259,939	\$ 12,259,939	\$ 5,754,384	\$ 7,381,279	\$ 6,621,185	\$ 6,876,356	\$ 5,720,218
Mental Health Community Hospitals	Mental Health Services - Inpatient/ Residential	G.2.2 Mental Health Community Hospitals	GR	\$ 67,328,958	\$ 70,490,052	\$ 69,850,921	\$ 89,837,792	\$ 99,406,912	\$ 108,078,687	\$ 110,544,687	\$ 126,475,774	\$ 127,679,129	\$ 153,505,101
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ 544,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,250,000
			IAC	\$ -	\$ -	\$ -	\$ 10,120,700	\$ 10,120,700		\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ 6,817,450	\$ 10,566,685	\$ -	\$ -	\$ 10,120,670	\$ 10,120,699	\$ 10,120,700	\$ 10,120,697	\$ -
			Subtotal	\$ 67,328,958	\$ 77,307,502	\$ 80,962,106	\$ 99,958,492	\$ 109,527,612	\$ 118,199,357	\$ 120,665,386	\$ 136,596,474	\$ 137,799,826	\$ 161,755,101

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Rio Grande State Outpatient Clinic	Mental Health Services - Outpatient	G.3.1 Other Facilities	GR	\$ 3,223,894	\$ 3,766,151	\$ 3,300,326	\$ 2,988,117	\$ 2,808,298	\$ 2,782,783	\$ 2,680,684	\$ 3,646,408	\$ 2,171,318	\$ 2,912,705
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 415,409
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,434	\$ 103,132	\$ -	\$ -	\$ -
			Other	\$ 781,275	\$ 648,019	\$ 539,741	\$ 959,158	\$ 959,158	\$ 698,016	\$ 698,016	\$ 325,610	\$ 325,610	\$ 325,610
			Subtotal	\$ 4,005,169	\$ 4,414,170	\$ 3,840,067	\$ 3,947,275	\$ 3,767,456	\$ 3,565,233	\$ 3,481,832	\$ 3,972,018	\$ 2,496,928	\$ 3,653,724
Facility Program Support	Infrastructure	G.4.1 Facility Program Support	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,198,385	\$ 62,629	\$ 6,619,442
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,198,385	\$ 62,629	\$ 6,619,442
Mental Health State Hospital Repair and Renovation	Infrastructure	G.4.2 Facility Capital Repairs & Renovations	GR	\$ 3,099,415	\$ 6,510,997	\$ 19,094,809	\$ 23,758,959	\$ 22,755,123	\$ 1,332,670	\$ 2,311,800	\$ 1,114,848	\$ 2,856,827	\$ 1,255,041
			GR-D	\$ -	\$ -	\$ -	\$ 2,733,200	\$ 1,896,500	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ 137,700	\$ 1,377,000	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ 22,030,118	\$ 1,453,618	\$ 4,641,366	\$ 7,397,181	\$ 5,419,478	\$ 34,302,453	\$ 502,624,242	\$ 250,168,362	\$ 328,605,567	\$ 108,377,083
			Subtotal	\$ 25,129,533	\$ 7,964,615	\$ 23,736,175	\$ 34,027,040	\$ 31,448,101	\$ 35,635,123	\$ 504,936,042	\$ 251,283,210	\$ 331,462,394	\$ 109,632,124
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	\$ 3,160,961	\$ 3,063,775	\$ 3,478,545
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ 1,115,326	\$ 4,431,973	\$ 4,666,336	\$ 1,769,864	\$ 806,648	\$ 3,160,961	\$ 3,063,775	\$ 3,478,545

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
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	2,843,675	3,514,651	3,700,310
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	1,246,333	3,150,809	1,603,928	1,432,173	2,843,675	3,514,651	3,700,310
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	45,084	45,084
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	58,023	58,023	58,023	58,023
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	45,084	45,084	45,084	45,084	103,107	103,107	103,107
Repair	Infrastructure	L.1.1 HHS System Supports	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	366,169	41,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	366,169	41,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
System of Care	Mental Health Services - Outpatient	L.1.1 HHS System Supports	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	366,169	41,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	366,169	41,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
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	D.2.2 Community Mental Health Svcs - Children	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,179,210	\$ 1,921,283	\$ 1,575,091	\$ 1,901,423	\$ 2,086,014
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,179,210	\$ 1,921,283	\$ 1,575,091	\$ 1,901,423	\$ 2,086,014
The Promoting Integration of Primary and Behavioral Health Care (PIPBHC) grant	Mental Health Services - Other	D.2.1 Community Mental Health Svcs - Adults	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 719,463	\$ 1,207,620	\$ 1,322,118	\$ 1,394,352
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 719,463	\$ 1,207,620	\$ 1,322,118	\$ 1,394,352
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	\$ 1,077,446	\$ 1,077,446
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ 12,793	\$ 45,068	\$ 85,925	\$ 176,583	\$ 349,625	\$ 873,792	\$ 873,792	\$ 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	\$ 1,951,238	\$ 1,951,238

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Veteran's 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	\$ 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	\$ 90,000	\$ 90,000
Veteran's 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 Veteran's 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Advancing Wellness and Resilience in Education (AWARE)	Staff	L.1.1 HHS System Supports	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	57,883	57,883	57,883
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	57,883	57,883	57,883
Children with special needs	Mental Health Services - Other	L.1.2 IT Oversight & Program Support	GR	\$ 283,586	\$ 153,094	\$ 519,505	\$ 623,334	\$ 764,362	\$ 59,517	\$ 65,551	\$ 65,551	\$ 65,551	\$ 65,551
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ 29,446	\$ 369,860	\$ 492,805	\$ 492,805	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 283,586	\$ 202,540	\$ 889,365	\$ 1,116,139	\$ 1,257,167	\$ 59,517	\$ 65,551	\$ 65,551	\$ 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	\$ 12,152	\$ 16,586
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ 1,598	\$ 12,790	\$ 17,011	\$ 69,238	\$ 22,607	\$ 12,152	\$ 16,586

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Community Behavioral Health Adult Administration	Community Mental Health Svcs - Adults Administration	D.2.7 Community Behavioral Health Administration	GR	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	6,272,712
			GR-D	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-
			FF	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	1,709,615
			IAC	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	3,548,326
			Other	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	613
			Subtotal	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	11,531,266
Community Behavioral Health Children Administration	Community Mental Health Svcs - Children Administration	D.2.7 Community Behavioral Health Administration	GR	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	2,955,705
			GR-D	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-
			FF	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	288,064
			IAC	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	612,219
			Other	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-
			Subtotal	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	3,855,988
Community Behavioral Health Crisis Administration	Community Mental Health Crisis Svcs Administration	D.2.7 Community Behavioral Health Administration	GR	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	1,593,266
			GR-D	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-
			FF	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	61,518
			IAC	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	330,015
			Other	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	95
			Subtotal	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	1,984,894
Community Behavioral Health Substance Use Svcs Administration	Substance Abuse Svcs Administration	D.2.7 Community Behavioral Health Administration	GR	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	9,795,159
			GR-D	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-
			FF	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	14,966,974
			IAC	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-
			Other	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	583
			Subtotal	\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	-\$	24,762,716

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Community Behavioral Health Waiver and Plan Amendment Administration	Behavioral Health Waiver and Plan Amendment Administration	D.2.7 Community Behavioral Health Administration	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,125,497
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,061,540
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health and Human Services Commission, Subtotal				\$ 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	\$ 1,708,734,910	\$ 1,864,240,225	\$ 1,821,152,888



Texas Civil Commitment Office

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
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	\$ 16,586
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 1,598	\$ 12,790	\$ 17,011	\$ 69,238	\$ 22,607	\$ 16,586
Texas Civil Commitment Office, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ 1,598	\$ 12,790	\$ 17,011	\$ 69,238	\$ 22,607	\$ 16,586
Article II, Total				\$ 1,230,040,753	\$ 1,314,286,005	\$ 1,364,764,239	\$ 1,449,679,354	\$ 1,391,782,549	\$ 1,429,171,902	\$ 1,914,407,942	\$ 1,742,098,493	\$ 1,894,430,064	\$ 1,883,688,280

Article III

Texas School for the Deaf

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Unmet Staff Needs in Special Education Direct Services	Staff	Related and Support Services	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,248	\$ 64,432	\$ 18,333
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,248	\$ 64,432	\$ 18,333
Texas School for the Deaf, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,248	\$ 64,432	\$ 18,333	

University of Texas Health Science Center at Houston

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Psychiatry and Behavioral Sciences Research	Research	E.3.4	GR	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 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	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Veterans PTSD Study	Research	E.3.5	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 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	\$ 8,000,000		

University of Texas Health Science Center at San Antonio

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Texas Child Mental Health Care Consortium	Mental Health Services - Other	Mental Health Services - Other	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,366,989	\$ 4,341,213	\$ 4,351,600
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,366,989	\$ 4,341,213	\$ 4,351,600
UTHSC-Tyler, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,366,989	\$ 4,341,213	\$ 4,351,600	

University of Texas Health Science Center at Tyler

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Mental Health Training Program	Education and Training	Mental Health Training Programs	GR	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000
UTHSC-Tyler, Subtotal				\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 6,730,000	\$ 6,730,000	\$ 6,730,000

Texas Tech University Health Sciences Center

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Campus Alliance for Telehealth Resources (CATR)	Mental Health Services- Other	D.3.1. Rural Health care	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	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Texas Child Mental Health Care Consortium - CPAN	Mental Health Services - Other	D.1.7.	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,381,514	\$ 13,184,292	\$ 10,480,160
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,794
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,381,514	\$ 13,184,292	\$ 10,495,954
Texas Child Mental Health Care Consortium - TCHATT	Mental Health Services - Other	D.1.7.	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,647,435	\$ 19,795,910	\$ 18,134,934
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,334
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,647,435	\$ 19,795,910	\$ 18,136,268
Texas Child Mental Health Care Consortium - CPWE	Workforce Development	D.1.7.	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 928,092	\$ 4,779,946	\$ 5,428,854
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,450
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 928,092	\$ 4,779,946	\$ 5,430,304
Texas Child Mental Health Care Consortium - CAP Fellowships	Workforce Development	D.1.7.	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,757	\$ 1,759,229	\$ 2,141,882
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,757	\$ 1,759,229	\$ 2,141,882

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Texas Child Mental Health Care Consortium - Research	Research	D.1.7.	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 379,328	\$ 6,480,012	\$ 4,795,327
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 379,328	\$ 6,480,012	\$ 4,795,327
Texas Child Mental Health Care Consortium - COSH	Information Technology	D.1.7.	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,500	\$ 1,513,246	\$ 583,291
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,500	\$ 1,513,246	\$ 583,291
Texas Child Mental Health Care Consortium - External Eval	Infrastructure	D.1.7.	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 749,947	\$ 228,327
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 749,947	\$ 228,327
Texas Child Mental Health Care Consortium - Administration	Mental Health Services - Other	D.1.7.	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,151	\$ 416,916	\$ 392,616
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,401
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,151	\$ 416,916
Higher Education Coordinating Board, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,205,776	\$ 48,679,497	\$ 42,346,370	
Article III, Total				\$ -	\$ 6,000,000	\$ 6,000,000	\$10,000,000	\$10,000,000	\$12,000,000	\$14,500,000	\$26,876,014	\$70,315,142	\$63,946,303

Article IV

Supreme Court of Texas

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Judicial Commission on Mental Health	Education and Training	A.1.1 Appellate Court Operations (2020-21)	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,146	\$ 376,854	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,146	\$ 376,854	\$ -
Judicial Commission on Mental Health	Education and Training	B.1.2 Court Improvement Projects	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,354	\$ 94,162	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,354	\$ 94,162	\$ -
Judicial Commission on Mental Health	Staff	B.1.2 Court Improvement Projects	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,357	\$ 566,125	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,357	\$ 566,125	\$ -



Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Judicial Commission on Mental Health	Staff	B.1.2 Court Improvement Projects	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207,288	\$ 203,568	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207,288	\$ 203,568	\$ -
Judicial Commission on Mental Health	Workforce Development	B.1.2 Court Improvement Projects	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Judicial Commission on Mental Health	Education and Training	B.1.4 Judicial Commission on Mental Health	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,401
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,401
Judicial Commission on Mental Health	Staff	B.1.4 Judicial Commission on Mental Health	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 593,595
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 593,595

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Judicial Commission on Mental Health	Information Technology	B.1.4 Judicial Commission on Mental Health	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,165
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,165
Judicial Commission on Mental Health -	Workforce Development	B.1.2 Court Improvement Projects	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,146	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,146	\$ -
Judicial Commission on Mental Health - The JCMH has partnered with the Texas Health and	Workforce Development	B.1.4 Judicial Commission on Mental Health	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Judicial Commission on Mental Health	Information Technology	B.1.4 Judicial Commission on Mental Health	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,218
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,218

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Judicial Commission on Mental Health - Systems Sequential Intercept Model (SIM)	Workforce Development	B.1.2 Court Improvement Projects	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,350
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,350
Judicial Commission on Mental Health	Information Technology	B.1.4 Judicial Commission on Mental Health	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,959
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,959
Supreme Court of Texas, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,123,145	\$ 1,376,855	\$ 1,186,688	

Court of Criminal Appeals

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Judicial and Court Personnel Mental Health Education and Training Program	Education and Training	B.1.1. Judicial Education	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,500	\$ 187,500	\$ 437,500	\$ 437,500	\$ 437,500
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,000	\$ 131,000	\$ 131,000	\$ 131,000	\$ 174,615
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318,500	\$ 318,500	\$ 568,500	\$ 568,500	\$ 612,115
Court of Criminal Appeals, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318,500	\$ 318,500	\$ 568,500	\$ 568,500	\$ 612,115

Office of Court Administration

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Grants to Counties for Mental Health Indigent Defender Programs	Mental Health Services - Other	D.1.1	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ 1,034,666	\$ 856,687	\$ 296,022	\$ 319,368	\$ 259,924	\$ 956,339	\$ 1,044,476	\$ 2,907,451	\$ 1,131,624	\$ 602,000
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,034,666	\$ 856,687	\$ 296,022	\$ 319,368	\$ 259,924	\$ 956,339	\$ 1,044,476	\$ 2,907,451	\$ 1,131,624	\$ 602,000
Office of Court Administration, Subtotal				\$ 1,034,666	\$ 856,687	\$ 296,022	\$ 319,368	\$ 259,924	\$ 956,339	\$ 1,044,476	\$ 2,907,451	\$ 1,131,624	\$ 602,000
Article IV, Total				\$ 1,034,666	\$ 856,687	\$ 296,022	\$ 319,368	\$ 259,924	\$ 1,274,839	\$ 1,362,976	\$ 4,599,096	\$ 3,076,979	\$ 2,400,803

Article V

Texas Commission on Jail Standards

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Mental Health Training	Mental Health Services - Other	A.2.2 Management Consultation	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,108	\$ 165,154	\$ 169,003	\$ 119,687	\$ 61,712
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,108	\$ 165,154	\$ 169,003	\$ 119,687	\$ 61,712
Prisoner Safety Fund (ending 8/31/2020)	Mental Health Services - Other	C.1.1 PSF - Prisoner Safety Grant	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,816	\$ 47,191	\$ 57,262	\$ 50,629	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,625	\$ 202,225	\$ 134,260	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,441	\$ 249,416	\$ 191,522	\$ 50,629	\$ -
Texas Commission on Jail Standards, Subtotal				\$ -	\$ -	\$-	\$ -	\$ -	\$ 221,549	\$ 414,570	\$ 360,525	\$ 170,316	\$ 61,712

## Texas Department of Criminal Justice

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Diversion Programs/ Specialized Mental Health Caseloads	MH Svcs - Other	A.1.2.	GR	\$ 4,253,341	\$ 3,541,976	\$ 3,715,531	\$ 4,382,178	\$ 4,641,512	\$ 4,737,520	\$ 4,896,388	\$ 4,942,665	\$ 4,985,587	\$ 4,925,852
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ 173,555	\$ -	\$ 150,172	\$ -	\$ 103,779	\$ -	\$ 72,713	\$ -	\$ 130,720
			Subtotal	\$ 4,253,341	\$ 3,715,531	\$ 3,715,531	\$ 4,532,350	\$ 4,641,512	\$ 4,841,299	\$ 4,896,388	\$ 5,015,378	\$ 4,985,587	\$ 5,056,572
Diversion Programs/ Discretionary Grants-Substance Abuse Programs	SUD Svcs - Outpatient	A.1.2.	GR	\$ 8,049,009	\$ 8,620,698	\$ 8,956,305	\$ 9,635,190	\$ 9,767,191	\$ 9,380,889	\$ 9,780,573	\$ 13,966,270	\$ 14,412,047	\$ 13,338,921
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ 335,607	\$ -	\$ 330,186	\$ -	\$ 441,463	\$ -	\$ 679,126	\$ -	\$ 1,710,696
			Subtotal	\$ 8,049,009	\$ 8,956,305	\$ 8,956,305	\$ 9,965,376	\$ 9,767,191	\$ 9,822,352	\$ 9,780,573	\$ 14,645,396	\$ 14,412,047	\$ 15,049,617
Diversion Programs/ Residential Services Grants - Substance Abuse	SUD Svcs - Other	A.1.2.	GR	\$ 46,543,596	\$ 48,936,503	\$ 51,233,947	\$ 49,184,966	\$ 44,851,649	\$ 44,077,769	\$ 47,983,402	\$ 49,552,638	\$ 50,946,025	\$ 48,441,613
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ 2,223,396	\$ -	\$ 1,685,505	\$ -	\$ 2,788,533	\$ -	\$ 3,553,036	\$ -	\$ 6,213,044
			Subtotal	\$ 46,543,596	\$ 51,159,899	\$ 51,233,947	\$ 50,870,471	\$ 44,851,649	\$ 46,866,302	\$ 47,983,402	\$ 53,105,674	\$ 50,946,025	\$ 54,654,657
Diversion Programs/ SAFPF Aftercare	SUD Svcs - Outpatient	A.1.2.	GR	\$ 2,118,247	\$ 2,200,239	\$ 2,300,000	\$ 2,067,785	\$ 2,277,972	\$ 2,224,996	\$ 2,099,329	\$ 1,929,243	\$ 1,314,299	\$ 969,251
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ 99,761	\$ -	\$ 70,860	\$ -	\$ 78,211	\$ -	\$ 67,115	\$ -	\$ 66,655
			Subtotal	\$ 2,118,247	\$ 2,300,000	\$ 2,300,000	\$ 2,138,645	\$ 2,277,972	\$ 2,303,207	\$ 2,099,329	\$ 1,996,358	\$ 1,314,299	\$ 1,035,906

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Community Corrections	SUD Svcs - Prevention	A.1.3.	GR	\$ 5,920,741	\$ 7,593,810	\$ 8,083,687	\$ 6,311,057	\$ 6,647,245	\$ 6,123,233	\$ 8,909,457	\$ 11,180,810	\$ 11,565,155	\$ 9,857,476
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ 489,877	\$ -	\$ 559,352	\$ -	\$ 641,945	\$ -	\$ 441,941	\$ -	\$ 1,576,554
			Subtotal	\$ 5,920,741	\$ 8,083,687	\$ 8,083,687	\$ 6,870,409	\$ 6,647,245	\$ 6,765,177	\$ 8,909,457	\$ 11,622,751	\$ 11,565,155	\$ 11,434,030
Treatment Alternatives to Incarceration Program	SUD Svcs - Prevention	A.1.4.	GR	\$ 10,838,296	\$ 9,588,310	\$ 10,388,310	\$ 9,627,582	\$ 10,388,310	\$ 9,840,444	\$ 10,471,491	\$ 9,774,012	\$ 11,657,789	\$ 9,504,894
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ 475,565	\$ 475,565	\$ 475,565	\$ 475,565	\$ 475,565	\$ 475,565	\$ 475,565	\$ 1,075,000	\$ 575,565
			Other	\$ -	\$ 800,000	\$ -	\$ 617,379	\$ -	\$ 712,150	\$ -	\$ 524,398	\$ -	\$ 833,324
			Subtotal	\$ 10,838,296	\$ 10,863,875	\$ 10,863,875	\$ 10,720,526	\$ 10,863,875	\$ 11,028,159	\$ 10,947,056	\$ 10,773,975	\$ 12,732,789	\$ 10,913,783
Special Needs Programs and Services/ Texas Correctional Office on Offenders with Medical/ Mental Impairments - Adult (TCOOMM)	MH Svcs - Outpatient	B.1.1.	GR	\$ 14,054,129	\$ 16,765,986	\$ 16,765,986	\$ 18,406,875	\$ 19,765,986	\$ 20,295,812	\$ 18,528,171	\$ 19,772,071	\$ 21,678,848	\$ 22,408,603
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 14,054,129	\$ 16,765,986	\$ 16,765,986	\$ 18,406,875	\$ 19,765,986	\$ 20,295,812	\$ 18,528,171	\$ 19,772,071	\$ 21,678,848	\$ 22,408,603

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Special Needs Programs and Services/ TCOOMMI - Juvenile	MH Svcs - Outpatient	B.1.1.	GR	\$ 3,664,003	\$ 3,664,003	\$ 3,664,003	\$ 3,471,726	\$ 3,664,003	\$ 3,043,824	\$ 4,391,768	\$ 2,621,987	\$ 2,503,424	\$ 2,999,220
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 3,664,003	\$ 3,664,003	\$ 3,664,003	\$ 3,471,726	\$ 3,664,003	\$ 3,043,824	\$ 4,391,768	\$ 2,621,987	\$ 2,503,424	\$ 2,999,220
Unit and Psychiatric Care	MH Svcs - Other	C.1.8.	GR	\$ 39,084,856	\$ 38,006,032	\$ 38,006,032	\$ 47,338,756	\$ 49,109,291	\$ 51,191,121	\$ 52,568,977	\$ 58,045,385	\$ 52,741,916	\$ 55,957,546
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 39,084,856	\$ 38,006,032	\$ 38,006,032	\$ 47,338,756	\$ 49,109,291	\$ 51,191,121	\$ 52,568,977	\$ 58,045,385	\$ 52,741,916	\$ 55,957,546
Managed Health Care - Pharmacy	MH Svcs - Other	C.1.10.	GR	\$ 3,098,734	\$ 3,156,251	\$ 3,156,251	\$ 3,901,560	\$ 3,362,196	\$ 2,964,847	\$ 2,991,830	\$ 2,960,525	\$ 2,783,897	\$ 2,766,131
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 3,098,734	\$ 3,156,251	\$ 3,156,251	\$ 3,901,560	\$ 3,362,196	\$ 2,964,847	\$ 2,991,830	\$ 2,960,525	\$ 2,783,897	\$ 2,766,131



Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Treatment Services/ Parole Special Needs	MH Svcs - Other	C.2.3.	GR	\$ 1,347,590	\$ 1,628,637	\$ 1,628,637	\$ 3,256,428	\$ 3,529,328	\$ 4,010,206	\$ 3,833,194	\$ 3,839,291	\$ 3,888,957	\$ 3,582,844
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,347,590	\$ 1,628,637	\$ 1,628,637	\$ 3,256,428	\$ 3,529,328	\$ 4,010,206	\$ 3,833,194	\$ 3,839,291	\$ 3,888,957	\$ 3,582,844
Treatment Services/Sex Offender Treatment Program	MH Svcs - Other	C.2.3.	GR	\$ 2,045,532	\$ 2,582,921	\$ 2,582,923	\$ 4,608,886	\$ 3,943,277	\$ 3,484,953	\$ 3,421,516	\$ 3,514,050	\$ 3,460,706	\$ 3,057,565
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 2,045,532	\$ 2,582,921	\$ 2,582,923	\$ 4,608,886	\$ 3,943,277	\$ 3,484,953	\$ 3,421,516	\$ 3,514,050	\$ 3,460,706	\$ 3,057,565
Reentry Initiatives/ Transitional Coordinators	MH Svcs - Other	C.2.3.	GR	\$ -	\$ -	\$ -	\$ 404,937	\$ 404,937	\$ 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	\$ 404,937	\$ 404,937
Substance Abuse Felony Punishment Facilities (SAFPF)	SUD Svcs - Other	C.2.4.	GR	\$ 57,397,056	\$ 57,383,359	\$ 57,383,359	\$ 49,704,508	\$ 48,732,025	\$ 47,904,508	\$ 46,004,508	\$ 37,594,481	\$ 24,507,902	\$ 32,329,717
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ 21,733	\$ 14,004	\$ 14,003	\$ 13,802	\$ 13,802	\$ 16,028	\$ 16,027	\$ 13,553	\$ 18,827	\$ 44,747
			Subtotal	\$ 57,418,789	\$ 57,397,363	\$ 57,397,362	\$ 49,718,310	\$ 48,745,827	\$ 47,920,536	\$ 46,020,535	\$ 37,608,034	\$ 24,526,729	\$ 32,374,464

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
In-Prison Substance Abuse Treatment and Coordination	SUD Svcs - Other	C.2.5.	GR	\$ 20,758,199	\$ 20,663,077	\$ 20,663,076	\$ 20,663,077	\$ 21,635,559	\$ 22,456,197	\$ 24,353,297	\$ 25,496,099	\$ 21,941,819	\$ 18,557,525
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 433,804
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 20,758,199	\$ 20,663,077	\$ 20,663,076	\$ 20,663,077	\$ 21,635,559	\$ 22,456,197	\$ 24,353,297	\$ 25,496,099	\$ 21,941,819	\$ 18,991,329
Driving While Intoxicated (DWI) Treatment	SUD Svcs - Other	C.2.5.	GR	\$ 6,027,064	\$ 5,958,721	\$ 5,958,722	\$ 3,832,768	\$ 3,830,769	\$ 3,317,073	\$ 3,532,836	\$ 3,408,742	\$ 2,723,664	\$ 2,747,586
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 6,027,064	\$ 5,958,721	\$ 5,958,722	\$ 3,832,768	\$ 3,830,769	\$ 3,317,073	\$ 3,532,836	\$ 3,408,742	\$ 2,723,664	\$ 2,747,586
State Jail Substance Abuse Treatment	SUD Svcs - Other	C.2.5.	GR	\$ 2,900,000	\$ 2,898,841	\$ 2,898,841	\$ 2,731,250	\$ 2,731,251	\$ 1,851,613	\$ 3,171,972	\$ 2,724,573	\$ 2,333,743	\$ 2,570,423
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ 842	\$ 842	\$ 1,668	\$ 1,667	\$ -	\$ -	\$ 2,624	\$ 1,964	\$ 2,789
			Subtotal	\$ 2,900,000	\$ 2,899,683	\$ 2,899,683	\$ 2,732,918	\$ 2,732,918	\$ 1,851,613	\$ 3,171,972	\$ 2,727,197	\$ 2,335,707	\$ 2,573,212
Substance Abuse Treatment and Coordination	SUD Svcs - Other	C.2.5.	GR	\$ 5,258,352	\$ 5,261,937	\$ 5,261,937	\$ 5,481,843	\$ 5,590,301	\$ 4,971,471	\$ 4,826,344	\$ 4,844,898	\$ 5,026,692	\$ 5,091,231
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 5,258,352	\$ 5,261,937	\$ 5,261,937	\$ 5,481,843	\$ 5,590,301	\$ 4,971,471	\$ 4,826,344	\$ 4,844,898	\$ 5,026,692	\$ 5,091,231

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Parole Supervision	SUD Svcs - Outpatient	E.2.1.	GR	\$ 1,447,186	\$ 1,716,017	\$ 1,731,545	\$ 1,660,329	\$ 1,739,496	\$ 2,477,422	\$ 3,340,814	\$ 3,949,015	\$ 3,623,742	\$ 3,843,891	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,447,186	\$ 1,716,017	\$ 1,731,545	\$ 1,660,329	\$ 1,739,496	\$ 2,477,422	\$ 3,340,814	\$ 3,949,015	\$ 3,623,742	\$ 3,843,891	
Intermediate Sanction Facility Treatment	SUD Svcs - Other	E.2.3.	GR	\$ 3,580,245	\$ 3,655,603	\$ 3,655,603	\$ 4,999,584	\$ 6,111,467	\$ 5,092,849	\$ 5,154,600	\$ 4,073,966	\$ 3,355,132	\$ 3,763,440	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 3,580,245	\$ 3,655,603	\$ 3,655,603	\$ 4,999,584	\$ 6,111,467	\$ 5,092,849	\$ 5,154,600	\$ 4,073,966	\$ 3,355,132	\$ 3,763,440	
Texas Department of Criminal Justice, Subtotal				\$ 238,407,909	\$ 248,435,528	\$ 248,525,105	\$ 255,575,774	\$ 253,214,799	\$ 255,109,357	\$ 261,156,996	\$ 270,425,729	\$ 246,952,072	\$ 258,706,564	

## Texas Juvenile Justice Department

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Special Needs Diversionary Program	Mental Health Services - Other	A.1.3. Community Programs	GR	\$ 1,951,500	\$ 1,956,881	\$ 1,892,084	\$ 1,927,115	\$ 1,927,115	\$ 1,895,175	\$ 1,895,175	\$ 1,872,058	\$ 1,849,134	\$ 1,985,030
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,951,500	\$ 1,956,881	\$ 1,892,084	\$ 1,927,115	\$ 1,927,115	\$ 1,895,175	\$ 1,895,175	\$ 1,872,058	\$ 1,849,134	\$ 1,985,030
Community Programs	Mental Health Services - Other	A.1.3. Community Programs	GR	\$ 42,730,701	\$ 24,386,717	\$ 26,945,105	\$ 34,428,087	\$ 37,924,914	\$ 36,180,637	\$ 36,615,279	\$ 38,648,369	\$ 37,830,208	\$ 38,400,959
			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	\$ 753,249	\$ 1,090,490	\$ 1,150,000
			Subtotal	\$ 43,880,701	\$ 25,536,717	\$ 28,095,105	\$ 35,578,087	\$ 39,074,914	\$ 37,330,637	\$ 37,765,279	\$ 39,401,619	\$ 38,920,698	\$ 39,550,959
Commitment Diversion Initiatives	Mental Health Services - Other	A.1.5. Commitment Diversion Initiatives	GR	\$ 18,999,620	\$ 19,826,306	\$ 19,792,842	\$ 20,269,042	\$ 20,044,955	\$ 19,492,500	\$ 19,286,014	\$ 18,142,795	\$ 17,953,318	\$ 20,475,200
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 18,999,620	\$ 19,826,306	\$ 19,792,842	\$ 20,269,042	\$ 20,044,955	\$ 19,492,500	\$ 19,286,014	\$ 18,142,795	\$ 17,953,318	\$ 20,475,200
Mental Health Services Grants	Mental Health Services Grants	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	\$ 14,991,788	\$ 14,412,797	\$ 14,466,317
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ 12,797,330	\$ 12,705,595	\$ 15,993,107	\$ 15,633,624	\$ 15,551,956	\$ 13,695,566	\$ 14,991,788	\$ 14,412,797	\$ 14,466,317

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Regional Diversion Alternatives	Mental Health Services Grants	A.1.8. Regional Diversion Alternatives	GR	\$ -	\$ -	\$ -	\$ 1,030,771	\$ 7,215,345	\$ 11,184,445	\$ 12,751,185	\$ 14,163,009	\$ 11,033,189	\$ 2,500,000
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ 1,030,771	\$ 7,215,345	\$ 11,184,445	\$ 12,751,185	\$ 14,163,009	\$ 11,033,189	\$ 2,500,000
Psychiatric Care	Mental Health Services - Other	B.1.1. Orientation and Assessment and B.1.7 Psychiatric Care	GR	\$ 1,415,987	\$ 1,202,147	\$ 1,207,924	\$ 1,142,148	\$ 1,170,111	\$ 1,479,236	\$ 1,373,696	\$ 1,356,282	\$ 1,228,196	\$ 2,254,156
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,415,987	\$ 1,202,147	\$ 1,207,924	\$ 1,142,148	\$ 1,170,111	\$ 1,479,236	\$ 1,373,696	\$ 1,356,282	\$ 1,228,196	\$ 2,254,156
General Rehabilitation Treatment	Mental Health Services - Other	B.1.8. Integrated Rehabilitation Treatment	GR	\$ 8,398,257	\$ 7,353,512	\$ 7,172,034	\$ 7,050,717	\$ 6,703,428	\$ 6,925,782	\$ 6,696,714	\$ 4,066,426	\$ 2,133,281	\$ 5,386,339
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 2,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,932	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331,268	\$ 159,636	\$ -
			Subtotal	\$ 8,401,048	\$ 7,353,512	\$ 7,172,034	\$ 7,050,717	\$ 6,703,428	\$ 6,925,782	\$ 7,033,646	\$ 4,397,695	\$ 2,292,917	\$ 5,386,339
Specialized Rehabilitation Treatment	Mental Health Services - Other	B.1.8. Integrated Rehabilitation Treatment	GR	\$ 4,285,069	\$ 4,226,605	\$ 3,902,957	\$ 4,491,917	\$ 3,822,398	\$ 4,137,783	\$ 3,206,478	\$ 1,942,969	\$ 508,780	\$ 3,696,180
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ 13,338	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ 630,150	\$ 585,870	\$ 637,437	\$ 631,554	\$ 640,750	\$ 660,822	\$ 625,774	\$ 598,376	\$ 543,426	\$ 691,000
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 4,915,219	\$ 4,812,475	\$ 4,540,394	\$ 5,123,471	\$ 4,476,487	\$ 4,798,605	\$ 3,832,252	\$ 2,541,344	\$ 1,052,206	\$ 4,387,180

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Parole Programs and Services	Mental Health Services - Other	C.1.2. Parole Programs and Services	GR	\$ 1,236,050	\$ 1,124,389	\$ 972,400	\$ 1,098,695	\$ 1,105,525	\$ 1,359,568	\$ 1,182,885	\$ 1,114,806	\$ 832,194	\$ 1,005,808	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ 50,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 1,286,375	\$ 1,124,389	\$ 972,400	\$ 1,098,695	\$ 1,105,525	\$ 1,359,568	\$ 1,182,885	\$ 1,114,806	\$ 832,194	\$ 1,005,808	
Texas Juvenile Justice Department, Subtotal				\$80,850,450	\$74,609,757	\$76,378,378	\$89,213,153	\$97,351,504	\$ 100,017,904	\$98,815,698	\$97,981,396	\$89,574,649	\$92,010,988	

Texas Military Department

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
TMD Mental Health Counseling	Staff	C.1.3	GR	\$ 63,292	\$ 425,000	\$ 561,685	\$ 616,883	\$ 628,500	\$ 941,700	\$ 934,900	\$ 803,261	\$ 953,747	\$ 983,036
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 63,292	\$ 425,000	\$ 561,685	\$ 616,883	\$ 628,500	\$ 941,700	\$ 934,900	\$ 803,261	\$ 953,747	\$ 983,036
TMD Mental Health Counseling	Information Technology	C.1.3	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 10,000	\$ 25,000	\$ 12,375	\$ 12,375
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 10,000	\$ 25,000	\$ 12,375	\$ 12,375
TMD Sexual Assault Response Counselor	Staff	C.1.3	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,375
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,375
Texas Military Department, Subtotal				\$ 63,292	\$ 425,000	\$ 561,685	\$ 616,883	\$ 628,500	\$ 966,700	\$ 944,900	\$ 828,261	\$ 966,122	\$ 1,012,786
Article V, Total				\$ 319,321,651	\$ 323,470,285	\$ 325,465,168	\$ 345,405,810	\$ 351,194,803	\$ 356,315,509	\$ 361,332,163	\$ 369,595,911	\$ 337,663,159	\$ 351,792,050

Article VI

Department of Agriculture

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Texas Farmer Mental Health & Suicide Prevention Program	Mental Health Services - Other	A.2.2. Rural Health	GR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	245,881
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Agriculture, Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	245,881	
Article VI, Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	245,881	



Article VIII

Board of Dental Examiners

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Article III/TSBDE Peer Assistance Program	Substance Use Disorder Services - Other	A.1.2. Peer Assistance Program	GR	\$ 114,768	\$ 113,765	\$ 111,961	\$ 113,963	\$ 109,484	\$ 113,663	\$ 131,928	\$ 130,773	\$ 128,063	\$ 132,240	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 114,768	\$ 113,765	\$ 111,961	\$ 113,963	\$ 109,484	\$ 113,663	\$ 131,928	\$ 130,773	\$ 128,063	\$ 132,240	
State Board of Dental Examiners, Subtotal				\$ 114,768	\$ 113,765	\$ 111,961	\$ 113,963	\$ 109,484	\$ 113,663	\$ 131,928	\$ 130,773	\$ 128,063	\$ 132,240	

Board of Pharmacy

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Peer Assistance Program	Peer Assistance Program	B.1.2 Peer Assistance	GR	\$ 179,199	\$ 228,740	\$ 238,585	\$ 228,740	\$ 238,585	\$ 238,082	\$ 247,927	\$ 243,004	\$ 243,005	\$ 294,202	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 179,199	\$ 228,740	\$ 238,585	\$ 228,740	\$ 238,585	\$ 238,082	\$ 247,927	\$ 243,004	\$ 243,005	\$ 294,202	
Board of Pharmacy, Subtotal				\$ 179,199	\$ 228,740	\$ 238,585	\$ 228,740	\$ 238,585	\$ 238,082	\$ 247,927	\$ 243,004	\$ 243,005	\$ 294,202	

Board of Veterinary Medical Examiners

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Peer Assistance	Substance Use Disorder Services - Other	A.2.2 Peer Assistance Program	GR	\$ 30,000	\$ 30,000	\$ 30,000	\$ 22,199	\$ 30,000	\$ 35,010	\$ 42,004	\$ 45,000	\$ 45,000	\$ 45,000	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 30,000	\$ 30,000	\$ 30,000	\$ 22,199	\$ 30,000	\$ 35,010	\$ 42,004	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Board of Veterinary Medical Examiners, Subtotal				\$ 30,000	\$ 30,000	\$ 30,000	\$ 22,199	\$ 30,000	\$ 35,010	\$ 42,004	\$ 45,000	\$ 45,000	\$ 45,000	

Optometry Board

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Peer Assistance	Substance Use Disorder Services - Other	A.1.5	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

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Texas Peer Assistance Program for Nurses	Substance Use Disorder Services - Other	B.1.2. Peer Assistance	GR	\$ 665,000	\$ 665,000	\$ 873,558	\$ 873,558	\$ 873,558	\$ 873,558	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 665,000	\$ 665,000	\$ 873,558	\$ 873,558	\$ 873,558	\$ 873,558	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458
Board of Nursing, Subtotal				\$ 665,000	\$ 665,000	\$ 873,558	\$ 873,558	\$ 873,558	\$ 873,558	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	

## Medical Board

Program	Service Type	Agency Budget Strategy	Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
The Texas Physician Health Program	Substance Use Disorder Services - Other	B.1.2. Physician Health Program	GR	\$ 403,090	\$ 561,420	\$ 561,420	\$ 533,129	\$ 533,969	\$ 541,972	\$ 543,012	\$ 681,537	\$ 678,046	\$ 641,482
			GR-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			IAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 403,090	\$ 561,420	\$ 561,420	\$ 533,129	\$ 533,969	\$ 541,972	\$ 543,012	\$ 681,537	\$ 678,046	\$ 641,482
Medical Board, Subtotal				\$ 403,090	\$ 561,420	\$ 561,420	\$ 533,129	\$ 533,969	\$ 541,972	\$ 543,012	\$ 681,537	\$ 678,046	\$ 641,482
Article VIII, Total				\$ 1,428,057	\$ 1,634,925	\$ 1,851,524	\$ 1,807,589	\$ 1,821,596	\$ 1,838,285	\$ 2,006,329	\$ 2,141,772	\$ 2,135,572	\$ 2,154,382

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

Medicaid

Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY2021	FY2022
General Revenue	\$266,088,062	\$286,441,484	\$298,233,472	\$274,038,569	\$310,358,738	\$337,782,991	\$348,499,569	\$302,026,565	\$306,140,795	\$356,718,789
Federal Funds	\$388,318,957	\$411,158,268	\$420,782,930	\$382,156,758	\$418,142,748	\$465,511,312	\$505,384,960	\$574,965,118	\$662,352,730	\$743,235,097
Total	\$654,407,019	\$697,599,752	\$719,016,402	\$656,195,327	\$728,501,487	\$803,294,303	\$853,884,529	\$876,991,683	\$968,493,525	\$1,099,953,886

CHIP

Fund Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY2021	FY2022
General Revenue	\$7,964,329	\$7,575,153	\$5,258,432	\$5,372,235	\$6,322,793	\$7,787,519	\$6,904,143	\$5,558,404	\$4,278,633	\$2,252,216
Federal Funds	\$19,931,744	\$18,654,601	\$12,676,194	\$12,559,124	\$14,333,180	\$17,981,903	\$16,619,341	\$17,000,054	\$14,779,867	\$7,523,027
Total	\$27,896,072	\$26,229,754	\$17,934,626	\$17,931,359	\$20,655,973	\$25,769,422	\$23,523,484	\$22,558,458	\$19,058,500	\$9,775,243

## 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. Specialists 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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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 lifestyles (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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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



#	Provider Name	Provider Description	All Funds FY 2014-20
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
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 Center 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 population: 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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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	Hire 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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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 services.	\$ 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
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



#	Provider Name	Provider Description	All Funds FY 2014-20
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 more timely 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
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 a 1:1 staff/ client ratio for Level 1, a 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



#	Provider Name	Provider Description	All Funds FY 2014-20
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
144.	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, 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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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 services.	\$ 469,274
171.	Helen Farabee Center	Expand the hours for psychiatric evaluation by expanding our current contract for telemedicine services.	\$ 78,987
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 RHP 6 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
181.	Hill Country Community MHMR Center (dba Hill Country MHDD Centers)	Implement COPSD Services within the 11 counties served by Hill Country in RHP 6 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 RHP 6 in order to meet the needs of people who have experienced trauma that is impacting their behavioral health.	\$ 4,815,292

#	Provider Name	Provider Description	All Funds FY 2014-20
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 RHP 6 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 RHP 6 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 COPSD with in the 2 counties served by Hill Country.	\$ 294,424
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, which 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; and 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
200.	Hill Country MHMR Center (dba Hill Country MHDD Centers)	Implement 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



#	Provider Name	Provider Description	All Funds FY 2014-20
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 Services 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
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 who are homeless, without 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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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



#	Provider Name	Provider Description	All Funds FY 2014-20
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
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, or intellectual and 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 RHP 3.	\$ 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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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 MCOT 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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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 My Health My Resources of Tarrant County's (MHMRTC) network, extend hours in existing MHMRTC clinics, and hire 21 staff.	\$ 26,140,616

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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



#	Provider Name	Provider Description	All Funds FY 2014-20
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
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
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



#	Provider Name	Provider Description	All Funds FY 2014-20
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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 air cards 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
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 services, 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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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 services 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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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 plan'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 complement of behavioral health services	\$ 8,022,161
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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	IDD assertive community treatment program to provide crisis evaluation and diversion screenings	\$ 2,268,726
409.	Tri-County Services	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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
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
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

#	Provider Name	Provider Description	All Funds FY 2014-20
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
		<b>Total</b>	<b>\$ 3,313,310,006</b>