

Consolidated Behavioral Health Schedule and Exceptional Item Review

Fiscal Years 2022-23

*As Required by
the 2022-23 Legislative Appropriations
Request Instructions and Requested by
the Senate Finance Committee.*

Statewide Behavioral Health Coordinating Council
January 2021



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1. Introduction

The Health and Human Services Commission (HHSC) submits the *Consolidated Behavioral Health Schedule and Exceptional Item Review* to the Legislative Budget Board (LBB) and the Office of the Governor pursuant to the 2022-23 Legislative Appropriation Request (LAR), Detailed Instructions for Agencies for the Biennium Beginning September 1, 2021, and a legislative request from the Senate Finance Committee.

The 2022-23 LAR instructions require all state agencies requesting behavioral health-related funding to complete a behavioral health-funding schedule. These schedules were included in applicable agencies' LARs and submitted to HHSC for inclusion in a consolidated behavioral health schedule. Additionally, the Senate Finance Committee requested the Statewide Behavioral Health Coordinating Council (SBHCC) coordinate behavioral health exceptional items for the 87th Legislature, Regular Session, 2021. The council agencies were directed to avoid duplication of effort and coordinate services to ensure the goals of the *Statewide Behavioral Health Strategic Plan* were incorporated with the goals of each exceptional item request.

The *Consolidated Behavioral Health Schedule and Exceptional Item Review* meets the requirements of the LAR instructions and the Senate Finance Committee request by providing an overview of behavioral health funding requests and additional information specifically related to exceptional items. Overall, state agencies requested \$4.5 billion in behavioral health funding for fiscal years 2022 and 2023. Exceptional item requests comprise \$156 million of the overall funding requests for fiscal years 2022-23. The SBHCC reviewed each behavioral health-related exceptional item to ensure requested services further the goals of the *Statewide Behavioral Health Strategic Plan*, avoid duplication, and incorporate cross-agency collaboration when possible.

The *Consolidated Behavioral Health Schedule and Exceptional Item Review* contains two attachments.

1. Cover letter addressed to the Office of the Governor and the LBB
2. *Consolidated Behavioral Health Schedule and Exceptional Item Review* components:
 - a. Summary
 - b. Consolidated Behavioral Health Schedule
 - c. Exceptional Item Review
 - d. Statewide Behavioral Health Strategic Plan Key

2. Consolidated Behavioral Health Schedule Summary

Agency	Fiscal Years 2020-21		Fiscal Years 2022-23					
	Base Funding		Base Request		Exceptional Items		Total Request	
	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds
Office of the Governor	\$ 2,226,506	\$ 94,213,430	\$ -	\$ 92,779,146	\$ -	\$ -	\$ -	\$ 92,779,146
Texas Veterans Commission	\$ -	\$ 13,738,000	\$ -	\$ 13,738,000	\$ -	\$ -	\$ -	\$ 13,738,000
Article I Subtotal	\$ 2,226,506	\$ 107,951,430	\$ -	\$ 106,517,146	\$ -	\$ -	\$ -	\$ 106,517,146
Department of Family & Protective Services	\$ 37,358,101	\$ 60,489,153	\$ 37,358,101	\$ 60,557,089	\$ 10,609,020	\$ 10,609,020	\$ 47,967,121	\$ 71,166,109
Department of State Health Services	\$ 5,109,011	\$ 5,617,940	\$ 2,528,484	\$ 3,478,674	\$ -	\$ -	\$ 2,528,484	\$ 3,478,674
Health and Human Services Commission	\$ 2,393,726,863	\$ 3,690,409,523	\$ 2,390,970,349	\$ 3,320,330,881	\$ 37,049,853	\$ 64,174,776	\$ 2,428,020,202	\$ 3,384,505,657
Texas Civil Commitment Office	\$ 309,222	\$ 309,222	\$ 309,222	\$ 309,222	\$ -	\$ -	\$ 309,222	\$ 309,222
Article II Subtotal	\$ 2,436,503,197	\$ 3,756,825,838	\$ 2,431,166,156	\$ 3,384,675,866	\$ 47,658,873	\$ 74,783,796	\$ 2,478,825,029	\$ 3,459,459,662
Higher Education Coordinating Board	\$ 99,000,000	\$ 99,000,000	\$ 99,000,000	\$ 99,000,000	\$ 19,508,272	\$ 19,508,272	\$ 118,508,272	\$ 118,508,272
Texas Tech University Health Science Center	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
University of Texas Health Science Center at Houston	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000

Agency	Fiscal Years 2020-21		Fiscal Years 2022-23					
	Base Funding		Base Request		Exceptional Items		Total Request	
	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds
University of Texas Health Science Center at Tyler	\$ 13,460,000	\$ 13,460,000	\$ 13,460,000	\$ 13,460,000	\$ -	\$ -	\$ 13,460,000	\$ 13,460,000
Article III Subtotal	\$ 133,460,000	\$ 133,460,000	\$ 133,460,000	\$ 133,460,000	\$ 19,508,272	\$ 19,508,272	\$ 152,968,272	\$ 152,968,272
Court of Criminal Appeals	\$ 875,000	\$ 1,137,000	\$ 875,000	\$ 1,137,000	\$ -	\$ -	\$ 875,000	\$ 1,137,000
Office of Court Administration	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Supreme Court	\$ 2,499,999	\$ 2,499,999	\$ 2,499,999	\$ 2,499,999	\$ -	\$ -	\$ 2,499,999	\$ 2,499,999
Article IV Subtotal	\$ 3,374,999	\$ 8,636,999	\$ 3,374,999	\$ 8,636,999	\$ -	\$ -	\$ 3,374,999	\$ 8,636,999
Texas Commission on Jail Standards	\$ 495,696	\$ 629,956	\$ 373,866	\$ 373,866	\$ -	\$ -	\$ 373,866	\$ 373,866
Texas Department of Criminal Justice	\$ 520,474,663	\$ 525,563,705	\$ 520,474,663	\$ 525,563,705	\$ 14,220,392	\$ 14,220,392	\$ 534,695,055	\$ 539,784,097
Texas Juvenile Justice Department	\$ 177,258,159	\$ 180,940,159	\$ 180,055,997	\$ 183,737,997	\$ 47,329,627	\$ 47,329,627	\$ 227,385,624	\$ 231,067,624
Texas Military Department	\$ 1,999,100	\$ 4,289,600	\$ 1,999,100	\$ 6,580,100	\$ -	\$ -	\$ 1,999,100	\$ 6,580,100
Article V Subtotal	\$ 700,227,618	\$ 711,423,420	\$ 702,903,626	\$ 716,255,668	\$ 61,550,019	\$ 61,550,019	\$ 764,453,645	\$ 777,805,687
Texas State Board of Dental Examiners	\$ 264,480	\$ 264,480	\$ 264,480	\$ 264,480	\$ -	\$ -	\$ 264,480	\$ 264,480
Texas Board of Pharmacy	\$ 486,009	\$ 486,009	\$ 486,009	\$ 486,009	\$ 102,396	\$ 102,396	\$ 588,405	\$ 588,405
Texas Board of Veterinary Medical Examiners	\$ 87,004	\$ 87,004	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ 90,000
Texas Optometry Board	\$ 72,000	\$ 72,000	\$ 94,000	\$ 94,000	\$ -	\$ -	\$ 94,000	\$ 94,000

Agency	Fiscal Years 2020-21		Fiscal Years 2022-23					
	Base Funding		Base Request		Exceptional Items		Total Request	
	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds
Texas Board of Nursing	\$ 2,010,916	\$ 2,010,916	\$ 2,010,916	\$ 2,010,916	\$ -	\$ -	\$ 2,010,916	\$ 2,010,916
Texas Medical Board	\$ 1,316,117	\$ 1,316,117	\$ 1,279,474	\$ 1,279,474	\$ -	\$ -	\$ 1,279,474	\$ 1,279,474
Article VIII Subtotal	\$ 4,236,526	\$ 4,236,526	\$ 4,224,879	\$ 4,224,879	\$ 102,396	\$ 102,396	\$ 4,327,275	\$ 4,327,275
Cross Article Total	\$ 3,280,028,846	\$ 4,722,534,213	\$ 3,275,129,660	\$ 4,353,770,558	\$ 128,819,560	\$ 155,944,483	\$ 3,403,949,220	\$ 4,509,715,041

3. Consolidated Behavioral Health Schedule

Article I

Office of the Governor

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type ¹	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Specialty Courts	Substance Use Disorder Services - Intervention	Provides grant funding to specialty courts as described in Chapters 121-126, and 129 of the Texas Government Code.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ 2,226,506	\$ -	\$ (2,226,506)	-100%	\$ -	\$ -
				GR-D	\$ 14,410,425	\$ 16,000,000	\$ 1,589,575	11%	\$ -	\$ 16,000,000
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 16,636,931	\$ 16,000,000	\$ (636,931)	-4%	\$ -	\$ 16,000,000
Residential Substance Abuse Treatment	Substance Use Disorder Services - Intervention	Provides grant funding to state and local governments in the development and implementation of substance use treatment programs in correctional and detention facilities.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 5,640,795	\$ 5,379,146	\$ (261,649)	-5%	\$ -	\$ 5,379,146
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 5,640,795	\$ 5,379,146	\$ (261,649)	-5%	\$ -	\$ 5,379,146

¹ There are five types of fund types: General Revenue (GR), General Revenue-Dedicated (GR-D), Federal Funds (FF), Interagency Contract (IAC), and Other.

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type ¹	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Juvenile Justice & Delinquency Prevention	Mental Health Services - Other	Provides grant funding to units of local government and non-profit corporations to improve the juvenile justice system through increased access to mental health and substance abuse services.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ 1,056,707	\$ 1,000,000	\$ (56,707)	-5%	\$ -	\$ 1,000,000
				FF	\$ 400,836	\$ -	\$ (400,836)	-100%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,457,543	\$ 1,000,000	\$ (457,543)	-31%	\$ -	\$ 1,000,000
Edward Byrne Memorial Justice Assistance	Mental Health Services - Other	Provides grant funding to states and local governments to improve the administration of the criminal justice system to include substance abuse treatment and mental health services.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 401,459	\$ 200,000	\$ (201,459)	-50%	\$ 200,000	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 401,459	\$ 200,000	\$ (201,459)	-50%	\$ 200,000	\$ -
Crime Victim Assistance	Mental Health Services - Other	Provides grant funding to local governments and non-profit corporations to provide mental health services to victims of crime.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 69,896,993	\$ 70,000,000	\$ 103,007	0%	\$ 70,000,000	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 69,896,993	\$ 70,000,000	\$ 103,007	0%	\$ 70,000,000	\$ -
Violence Against Women	Mental Health Services - Other	Provides grant funding to local governments and non-profit corporations to provide mental health services to victims of crime.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 179,709	\$ 200,000	\$ 20,291	11%	\$ 200,000	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 179,709	\$ 200,000	\$ 20,291	11%	\$ 200,000	\$ -
Office of the Governor, Subtotal				\$ 94,213,430	\$ 92,779,146	\$ (1,434,284)	-2%	\$ 70,400,000	\$ 22,379,146	

Texas Veterans Commission

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Veteran Mental Health Department	Mental Health Services - Prevention	Provides training to coordinators and peers connecting veterans and their families to resources to address military trauma issues (Military Veteran Peer Network); trains community-based therapists and community and faith-based organizations, and coordinates services for justice-involved veterans (IAC from HHSC to TVC).	1.1.2, 1.1.3, 2.4, 3.2.1	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ 533,285	\$ 461,544	\$ (71,741)	-13%	\$ 461,544	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 533,285	\$ 461,544	\$ (71,741)	-13%	\$ 461,544	\$ -
Veterans Mental Health Grants	Mental Health Services - Other	Provides assistance to veterans, their families, and survivors by making grants to local nonprofit organizations and units of local governments providing direct services.	1.1.2, 1.1.3, 2.4, 3.2.1	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 11,650,000	\$ 11,650,000	\$ -	0%	\$ 11,650,000	\$ -
				Subtotal	\$ 11,650,000	\$ 11,650,000	\$ -	0%	\$ 11,650,000	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Veteran Mental Health Department	Staff	Provides training to coordinators and peers connecting veterans and their families to resources to address military trauma issues (Military Veteran Peer Network); trains community-based therapists and community and faith-based organizations, and coordinates services for justice-involved veterans (IAC from HHSC to TVC).	2.1.1, 3.1.1	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ 1,467,958	\$ 1,556,456	\$ 88,498	6%	\$ 1,556,456	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,467,958	\$ 1,556,456	\$ 88,498	6%	\$ 1,556,456	\$ -
Veteran Mental Health Department	Education & Training	Provides training to coordinators and peers connecting veterans and their families to resources to address military trauma issues (Military Veteran Peer Network); trains community-based therapists and community and faith-based organizations, and coordinates services for justice-involved veterans (IAC from HHSC to TVC).	2.3.1, 2.3.2, 2.5.1	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ 86,757	\$ 70,000	\$ (16,757)	-19%	\$ 70,000	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 86,757	\$ 70,000	\$ (16,757)	-19%	\$ 70,000	\$ -
Texas Veterans Commission, Subtotal					\$ 13,738,000	\$ 13,738,000	\$ -	0%	\$ 13,738,000	\$ -

Article II

Department of Family & Protective Services

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Post-Adoption/Post-Permanency Purchased Client Services	Mental Health Services - Other	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.	2.3.2, 2.5.2, 2.5.4, 3.2.2	GR	\$ 2,540,684	\$ 2,540,684	\$ -	0%	\$ 2,540,684	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 2,540,684	\$ 2,540,684	\$ -	0%	\$ 2,540,684	\$ -
Substance Abuse Prevention and Treatment Services	Substance Use Disorder Services - Outpatient	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 services.	3.2.2	GR	\$ 7,708,323	\$ 11,007,130	\$ 3,298,808	43%	\$ -	\$ 11,007,130
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 7,708,323	\$ 11,007,130	\$ 3,298,808	43%	\$ -	\$ 11,007,130
Other CPS Purchased Services	Mental Health Services - Outpatient	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.	3.2.2	GR	\$ 27,010,104	\$ 34,320,317	\$ 7,310,213	27%	\$ 34,320,317	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 22,854,050	\$ 22,921,986	\$ 67,936	0%	\$ 22,921,986	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 49,864,154	\$ 57,242,303	\$ 7,378,149	15%	\$ 57,242,303	\$ -
APS Emergency Client Services-Mental Health Services	Mental Health Services - Other	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 other funding sources.	2.3.2, 2.5.2	GR	\$ 98,990	\$ 98,990	\$ -	0%	\$ 98,990	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 277,002	\$ 277,002	\$ -	0%	\$ 277,002	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 375,992	\$ 375,992	\$ -	0%	\$ 375,992	\$ -
Department of Family & Protective Services, Subtotal					\$ 60,489,153	\$ 71,166,109	\$ 10,676,956	18%	\$ 60,158,979	\$ 11,007,130

Department of State Health Services

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
HIV Care Services, Ryan White Part B HIV Grant Program	Mental Health Services - Outpatient	Mental Health Services are the provision of outpatient psychological and psychiatric screening, assessment, diagnosis, treatment, and counseling services offered to clients living with HIV. Services are based on a treatment plan, conducted in an outpatient group or individual session, and provided by a mental health professional licensed or authorized with the state to render such services.	1.1.1, 1.2.2, 2.1.1, 2.3.2.	GR	\$ 704,282	\$ 1,083,642	\$ 379,360	54%	\$ 1,083,642	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 266,760	\$ 731,160	\$ 464,400	174%	\$ 731,160	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 971,042	\$ 1,814,802	\$ 843,760	87%	\$ 1,814,802	\$ -
HIV Care Services, Ryan White Part B HIV Grant Program	Substance Use Disorder Services - Outpatient	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, including: pretreatment/recovery readiness programs, harm reduction, behavioral health counseling associated with substance use disorder, outpatient drug-free treatment and counseling, medication assisted therapy, Neuro-psychiatric pharmaceuticals, and/or relapse prevention. Goals are to retain clients in care so they remain, or attain, viral suppression and improve health outcomes.	1.1.1, 1.2.2, 2.1.1, 2.3.2.	GR	\$ 45,907	\$ 30,538	\$ (15,369)	-33%	\$ -	\$ 30,538
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 75,545	\$ 52,406	\$ (23,139)	-31%	\$ -	\$ 52,406
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 121,452	\$ 82,944	\$ (38,508)	-32%	\$ -	\$ 82,944

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Maternal and Child Health Programs	Research	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.	2.2.1	GR	\$ 3,698,000	\$ 649,500	\$ (3,048,500)	-82%	\$ -	\$ 649,500
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 3,698,000	\$ 649,500	\$ (3,048,500)	-82%	\$ -	\$ 649,500
Specialized Health and Social Services	Mental Health Services - Other	Provide evidence-based technical assistance to families and organizations in need of behavioral health/disability services, coordinate with local mental health authorities & parents to conduct risk assessments if a client shows signs of need, and recruit for new behavioral health providers in underserved areas and coordinate with providers in populated areas to assist in underserved area via Telehealth or in-person.	1.1.1, 1.1.2, 1.1.3, 2.4.3	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ 166,624	\$ 166,624	\$ -	0%	\$ 166,624	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 166,624	\$ 166,624	\$ -	0%	\$ 166,624	\$ -
TCID Behavioral Health Services	Mental Health Services - Inpatient	Inpatient treatment compliance, ameliorate suffering from mental disorders, improve emotional-social-physical functioning, enhance use of healthy coping behaviors, and deliver appropriate discharge planning with referral to available medical care.	1.1.1	GR	\$ 660,822	\$ 764,804	\$ 103,982	16%	\$ 655,604	\$ 109,200
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 660,822	\$ 764,804	\$ 103,982	16%	\$ 655,604	\$ 109,200
Department of State Health Services, Subtotal					\$ 5,617,940	\$ 3,478,674	\$ (2,139,266)	-38%	\$ 2,637,030	\$ 841,644

Health and Human Services Commission

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Community Mental Health Services-Adults (Outpatient)	Mental Health Services - Outpatient	Includes an array of community-based services designed to support adults' movement toward independence and recovery, such as medication-related services, rehabilitation services, counseling, case management, peer support services, crisis intervention services, and special programs such as Clubhouses.	2.3.2, 4.1.2, 4.1.3	GR	\$ 609,856,096	\$ 609,456,288	\$ (399,808)	0%	\$ 609,456,288	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 92,788,333	\$ 79,910,110	\$ (12,878,223)	-14%	\$ 79,910,110	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 702,644,429	\$ 689,366,398	\$ (13,278,031)	-2%	\$ 689,366,398	\$ -
Community Mental Health Services-Adults (Inpatient)	Mental Health Services - Inpatient	Supports the purchase of psychiatric bed-days from local general or private psychiatric hospitals. These funds are not specifically designated for inpatient services, but local authorities may use them to facilitate access to needed inpatient care for individuals experiencing acute psychiatric crises.	2.3.2	GR	\$ 9,115,320	\$ 9,115,320	\$ -	0%	\$ 9,115,320	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 9,115,320	\$ 9,115,320	\$ -	0%	\$ 9,115,320	\$ -
Community Mental Health Services-Adults (All Other)	Mental Health Services - Other	Other funded activities support the mental health service delivery system, including community center training, statewide claims processing, centralized program support, and performance contract management and quality management support costs. Also included are services provided through the Texas Targeted Opioid Response (TTOR) program.	2.3.2	GR	\$ 38,018,649	\$ 38,418,460	\$ 399,811	1%	\$ 38,418,460	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 52,717,954	\$ 49,754,160	\$ (2,963,794)	-6%	\$ 49,754,160	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 276,285	\$ 274,724	\$ (1,561)	-1%	\$ 274,724	\$ -
				Subtotal	\$ 91,012,888	\$ 88,447,344	\$ (2,565,544)	-3%	\$ 88,447,344	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Community Mental Health Services - Children (Outpatient)	Mental Health Services - Outpatient	Includes an array of community-based services to support recovery and resilience of children and families, such as medication-related services, skills training, counseling, case management, family support services, and crisis intervention services.	2.3.2, 4.1.3	GR	\$ 108,539,708	\$ 107,886,738	\$ (652,970)	-1%	\$ 107,886,738	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 54,643,105	\$ 43,251,332	\$ (11,391,773)	-21%	\$ 43,251,332	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 163,182,813	\$ 151,138,070	\$ (12,044,743)	-7%	\$ 151,138,070	\$ -
Community Mental Health Services - Children (Inpatient)	Mental Health Services - Inpatient	Supports the purchase of psychiatric bed-days from local general or private psychiatric hospitals. These funds are not specifically designated for inpatient services, but local authorities may use them to facilitate access to needed inpatient care for individuals experiencing acute psychiatric crises.	2.3.2	GR	\$ 1,522,420	\$ 1,522,420	\$ -	0%	\$ 1,522,420	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,522,420	\$ 1,522,420	\$ -	0%	\$ 1,522,420	\$ -
Community Mental Health Services - Children (All Other)	Mental Health Services - Other	Other funded activities support the mental health service delivery system, including community center training, contracted activities that directly relate to mental health community services, statewide claims processing, centralized program support, and performance contract management and quality management support costs.	2.3.2	GR	\$ 16,316,494	\$ 16,969,464	\$ 652,970	4%	\$ 16,969,464	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 4,864,871	\$ 4,495,792	\$ (369,079)	-8%	\$ 4,495,792	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 21,181,365	\$ 21,465,256	\$ 283,891	1%	\$ 21,465,256	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Department of Family and Protective Services (DFPS) Relinquishment Slots	Mental Health Services - Outpatient	Intensive residential treatment for children and youth referred to DFPS who are at risk for parental relinquishment of rights due to a lack of mental health resources to meet the needs of children with severe emotional disturbance whose symptoms make it unsafe for the family to care for the child in the home.	4.2.2, 4.1.1	GR	\$ 10,893,224	\$ 10,893,224	\$ -	0%	\$ 10,893,224	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 10,893,224	\$ 10,893,224	\$ -	0%	\$ 10,893,224	\$ -
Medicaid Services Capacity for High-Needs Children	Mental Health Services - Outpatient	Funding to increase access to targeted case management and psychiatric rehabilitative services for high-needs children in the foster care system via a grant program for LMHAs and other nonprofit entities.	2.3.2, 4.1.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Community Health Crisis Services (Outpatient)	Mental Health Services - Outpatient	Provide psychiatric assessment in the community for individuals in crisis, stabilization in the least restrictive environment, crisis resolution, linkage to services, and reduction of inpatient and law enforcement interventions. Services include crisis hotlines, mobile crisis outreach teams, facility-based stabilization, and other projects.	2.3.2, 2.5.4, 4.1.3	GR	\$ 115,417,938	\$ 115,245,958	\$ (171,980)	0%	\$ 115,245,958	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 3,262,761	\$ 3,261,654	\$ (1,107)	0%	\$ 3,261,654	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 118,680,699	\$ 118,507,612	\$ (173,087)	0%	\$ 118,507,612	\$ -
Community Health Crisis Services (Residential)	Mental Health Services - Inpatient	Provide community-based crisis stabilization services in 24-hour facilities, diverting individuals with mental illness from unnecessary incarceration or hospitalization.	2.3.2, 2.5.4, 4.1.3	GR	\$ 89,710,768	\$ 89,710,768	\$ -	0%	\$ 89,710,768	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 89,710,768	\$ 89,710,768	\$ -	0%	\$ 89,710,768	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Community Health Crisis Services (All Other)	Mental Health Services - Other	Support activities such as crisis transportation, crisis flexible benefits, and services provided through TTOR.	2.3.2, 2.5.4, 4.1.3	GR	\$ 42,466,768	\$ 42,638,748	\$ 171,980	0%	\$ 42,638,748	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 3,632,349	\$ 3,798,172	\$ 165,823	5%	\$ 3,798,172	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 46,099,117	\$ 46,436,920	\$ 337,803	1%	\$ 46,436,920	\$ -
Jail-based Competency Restoration Program	Mental Health Services - Other	Pilot project to provide competency restoration services to individuals in a county jail setting.	2.3.2	GR	\$ 1,743,000	\$ 1,743,000	\$ -	0%	\$ 1,743,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,743,000	\$ 1,743,000	\$ -	0%	\$ 1,743,000	\$ -
Texas Veterans and Family Alliance Program	Mental Health Services - Other	Provides grants to support community programs offering mental health care services and treatment to veterans and their families and coordinating mental health care and other supportive services.	2.1.1, 2.5.1, 2.5.2, 2.5.3, 4.1.1	GR	\$ 20,000,000	\$ 20,000,000	\$ -	0%	\$ 20,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 20,000,000	\$ 20,000,000	\$ -	0%	\$ 20,000,000	\$ -
Community Mental Health Grant Program	Mental Health Services - Other	Funding to improve and increase the availability of and access to mental health services and treatment for individuals with mental illness and coordinate mental health care services with other transition support services through a matching grant program.	2.3.2	GR	\$ 40,000,000	\$ 40,000,000	\$ -	0%	\$ 40,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 40,000,000	\$ 40,000,000	\$ -	0%	\$ 40,000,000	\$ -
Mental Health	Mental	Funding to reduce recidivism	2.3.2	GR	\$ 50,000,000	\$ 50,000,000	\$ -	0%	\$ 50,000,000	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Grant Program for Justice-Involved Individuals	Health Services - Other	rates, arrests, and incarceration among individuals with mental illness and reduce wait times for forensic commitments through a matching grant program.		GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 50,000,000	\$ 50,000,000	\$ -	0%	\$ 50,000,000	\$ -
Substance Abuse Treatment	Substance Use Disorder Services - Other	Programs to initiate, promote, or maintain a person's drug-free status, including medically supervised and ambulatory detoxification programs, residential treatment, outpatient treatment, and maintenance programs. Includes services provided through TTOR.	2.3.2	GR	\$ 82,387,824	\$ 82,220,543	\$ (167,281)	0%	\$ -	\$ 82,220,543
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 251,548,972	\$ 237,317,562	\$ (14,231,410)	-6%	\$ -	\$ 237,317,562
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 415,314	\$ 415,314	\$ -	0%	\$ -	\$ 415,314
				Subtotal	\$ 334,352,110	\$ 319,953,419	\$ (14,398,691)	-4%	\$ -	\$ 319,953,419
Substance Abuse Prevention	Substance Use Disorder Services - Prevention	Programs to reduce the use of alcohol, tobacco, and other drugs among youth and adults and prevent substance abuse problems from developing. Includes services provided through TTOR.	2.3.2, 3.1.3, 4.1.1	GR	\$ 21,906,101	\$ 22,331,996	\$ 425,895	2%	\$ -	\$ 22,331,996
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 103,800,575	\$ 94,467,020	\$ (9,333,555)	-9%	\$ -	\$ 94,467,020
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 125,706,676	\$ 116,799,016	\$ (8,907,660)	-7%	\$ -	\$ 116,799,016

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Substance Abuse Intervention	Substance Use Disorder Services - Intervention	Programs to interrupt the use of alcohol, tobacco, and other drugs by youth showing early signs of substance use or abuse and/or exhibiting other high-risk problem behaviors, and halt progression and escalation of use, abuse, and related problems for adults. Includes services provided through TTOR.	2.3.2	GR	\$ 14,195,868	\$ 13,849,350	\$ (346,518)	-2%	\$ -	\$ 13,849,350
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 34,484,939	\$ 31,736,730	\$ (2,748,209)	-8%	\$ -	\$ 31,736,730
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 48,680,807	\$ 45,586,080	\$ (3,094,727)	-6%	\$ -	\$ 45,586,080
Substance Abuse - All Other	Substance Use Disorder Services - Other	Funds to support compliance and other activities associated with substance abuse service, including contract management, enforcement, compliance and investigations; quality management; and financial and programmatic technical assistance.	2.3.2	GR	\$ 3,583,227	\$ 3,671,132	\$ 87,905	2%	\$ -	\$ 3,671,132
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 26,384,780	\$ 30,136,462	\$ 3,751,682	14%	\$ -	\$ 30,136,462
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 29,968,007	\$ 33,807,594	\$ 3,839,587	13%	\$ -	\$ 33,807,594
1915(i) Home and Community Based Services	Mental Health Services - Outpatient	Supports the recovery of adults with extended tenure in state mental health facilities, high utilization of emergency rooms, and/or frequent incarcerations through intensive wraparound services. Enrolled individuals are eligible for all Medicaid behavioral health services and those specific to the program.	2.3.2, 4.1.2	GR	\$ 25,026,975	\$ 24,517,622	\$ (509,353)	-2%	\$ 24,517,622	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 20,177,626	\$ 20,177,626	\$ -	0%	\$ 20,177,626	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 45,204,601	\$ 44,695,248	\$ (509,353)	-1%	\$ 44,695,248	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Youth Empowerment Services (YES) Waiver	Mental Health Services - Outpatient	Provides intensive wraparound services for children at risk of hospitalization or parental relinquishment due to a need for services to treat serious emotional disturbance. Enrolled children enrolled are eligible for all Medicaid behavioral health services and those specific to the program.	2.3.2, 4.1.2	GR	\$ 22,144,783	\$ 22,654,136	\$ 509,353	2%	\$ 22,654,136	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 38,844,162	\$ 38,891,554	\$ 47,392	0%	\$ 38,891,554	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 60,988,945	\$ 61,545,690	\$ 556,745	1%	\$ 61,545,690	\$ -
Disaster Behavioral Health Services	Mental Health Services - Other	Provides crisis counseling grants for areas affected by federally-declared disasters.	2.3.2, 2.5.4	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 26,548,750	\$ -	\$ (26,548,750)	-100%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 26,548,750	\$ -	\$ (26,548,750)	-100%	\$ -	\$ -
Intellectual and Developmental Disability (IDD) Crisis Intervention Specialists and Respite Services	Mental Health Services - Prevention	Provides behavioral intervention and crisis respite to individuals with IDD with complex behavioral and/or mental health needs who are in crisis.	2.3.2, 2.5.4	GR	\$ 28,000,000	\$ 28,000,000	\$ -	0%	\$ 28,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 28,000,000	\$ 28,000,000	\$ -	0%	\$ 28,000,000	\$ -
IDD Community Outpatient Clinics	Mental Health Services - Prevention	Provides integrated services to help prevent crisis situations to individuals with IDD	2.3.2, 2.5.4	GR	\$ 3,000,000	\$ 3,000,000	\$ -	0%	\$ 3,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 3,000,000	\$ 3,000,000	\$ -	0%	\$ 3,000,000	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Regional Medical, Behavioral, and Psychiatric Technical Support Team	Mental Health Services - Prevention	Provides educational resources to increase expertise of LIDDA staff, technical assistance upon request from LIDDAs and providers, and certain peer-review support for service planning teams.	2.3.2, 2.5.4	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 11,923,892	\$ 11,923,892	\$ -	0%	\$ 11,923,892	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 11,923,892	\$ 11,923,892	\$ -	0%	\$ 11,923,892	\$ -
Enhanced Community Coordination	Mental Health Services - Prevention	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	2.3.2, 2.5.4	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 10,108,558	\$ 10,108,558	\$ -	0%	\$ 10,108,558	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 10,108,558	\$ 10,108,558	\$ -	0%	\$ 10,108,558	\$ -
Nurse and Behavioral Health Line	Mental Health Services - Prevention	Provides support to community providers with concerns regarding an individual's medical or behavioral status during transition to ensure a successful and stable transition to the community.	2.3.2, 2.5.4	GR	\$ 90,168	\$ 90,168	\$ -	0%	\$ 90,168	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 116,046	\$ 116,046	\$ -	0%	\$ 116,046	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 5,786	\$ 5,786	\$ -	0%	\$ 5,786	\$ -
				Subtotal	\$ 212,000	\$ 212,000	\$ -	0%	\$ 212,000	\$ -
Child Advocacy Programs (Child Advocacy Centers)	Mental Health Services - Outpatient	Provides assistance to and coordination for victims in local law enforcement agencies and district attorney's offices.	2.1.1, 2.3.2, 2.5.2, 3.2.2	GR	\$ 1,848,262	\$ 1,848,262	\$ -	0%	\$ 1,848,262	\$ -
				GR-D	\$ 5,114,922	\$ 5,114,922	\$ -	0%	\$ 5,114,922	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 6,963,184	\$ 6,963,184	\$ -	0%	\$ 6,963,184	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Community Resource Coordination Group Program Support	Mental Health Services - Other	Funds two employees and enhanced web-based data collection/reporting tool for the CRCG program, which coordinates community-based services for children and youth with multi-agency needs, including mental health.	1.1.1	GR	\$ 255,159	\$ 267,904	\$ 12,745	5%	\$ 267,904	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 255,159	\$ 267,904	\$ 12,745	5%	\$ 267,904	\$ -
Mental Health State Hospitals (Inpatient Hospital Services)	Mental Health Services - Inpatient	Hospital-based psychiatric services provided to civil and forensic patients in state-operated facilities, focusing on psychiatric care and recovery-focused psychosocial rehabilitation with an objective of successful community reintegration.	2.6.1, 2.6.2, 2.6.3, 4.1.1, 4.1.2	GR	\$ 593,603,815	\$ 581,097,998	\$ (12,505,817)	-2%	\$ 581,097,998	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 21,447,487	\$ 10,073,920	\$ (11,373,567)	-53%	\$ 10,073,920	\$ -
				IAC	\$ 1,910,520	\$ 1,910,520	\$ -	0%	\$ 1,910,520	\$ -
				Other	\$ 89,129,591	\$ 89,129,591	\$ -	0%	\$ 89,129,591	\$ -
				Subtotal	\$ 706,091,413	\$ 682,212,029	\$ (23,879,384)	-3%	\$ 682,212,029	\$ -
Mental Health State Hospitals (Medications)	Mental Health Services - Inpatient	Prescribing and dispensing of pharmaceuticals for physical ailments.	2.6.1, 2.6.2, 2.6.3, 4.1.2	GR	\$ 38,614,919	\$ 41,624,752	\$ 3,009,833	8%	\$ 41,624,752	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 1,192,540	\$ 1,192,540	\$ -	0%	\$ 1,192,540	\$ -
				Subtotal	\$ 39,807,459	\$ 42,817,292	\$ 3,009,833	8%	\$ 42,817,292	\$ -
Mental Health State Hospitals (Off-Campus Medical Care)	Mental Health Services - Inpatient	Medical care provided outside of the state hospital to address the physical healthcare needs of patients, including all costs not covered by other third-party payers, and expenses for contracted medical staff providing coverage in state hospitals.	2.6.1, 2.6.2, 2.6.3, 4.1.2	GR	\$ 29,528,715	\$ 32,000,280	\$ 2,471,565	8%	\$ 32,000,280	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 3,159,718	\$ 3,159,718	\$ -	0%	\$ 3,159,718	\$ -
				Subtotal	\$ 32,688,433	\$ 35,159,998	\$ 2,471,565	8%	\$ 35,159,998	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Mental Health State Hospitals (Administration)	Staff	Funds the supporting operations of state hospitals other than direct costs of caring for residents, including general administration, reimbursement, accounting, contracting, human resources, quality management, risk management, physical plant maintenance, and motor pool.	2.6.1, 2.6.2, 2.6.3, 4.1.2	GR	\$ 90,821,224	\$ 93,169,149	\$ 2,347,925	3%	\$ 93,169,149	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 24,663,956	\$ 24,663,956	\$ -	0%	\$ 24,663,956	\$ -
				Subtotal	\$ 115,485,180	\$ 117,833,105	\$ 2,347,925	2%	\$ 117,833,105	\$ -
Mental Health State Hospitals (All Other)	Mental Health Services - Other	Items included in all other costs associated with state hospital support operations, administrative and oversight services, and legal settlements.	2.6.1, 2.6.2, 2.6.3, 4.1.2	GR	\$ 12,358,086	\$ 11,905,165	\$ (452,921)	-4%	\$ 11,905,165	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 1,456,472	\$ 1,456,472	\$ -	0%	\$ 1,456,472	\$ -
				Subtotal	\$ 13,814,558	\$ 13,361,637	\$ (452,921)	-3%	\$ 13,361,637	\$ -
Mental Health Community Hospitals	Mental Health Services - Inpatient	Funds used to purchase inpatient beds throughout the state including funding for LMHAs/LBHAs to purchase beds in private psychiatric hospitals and community mental health hospitals, as well as contracts with the University of Texas at Tyler and the Montgomery County Forensic Center.	2.6.1, 2.6.2, 2.6.3, 4.1.1	GR	\$ 254,304,052	\$ 256,554,052	\$ 2,250,000	1%	\$ 256,554,052	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 20,241,400	\$ 20,241,398	\$ (2)	0%	\$ 20,241,398	\$ -
				Subtotal	\$ 274,545,452	\$ 276,795,450	\$ 2,249,998	1%	\$ 276,795,450	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type				Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
					2020-21 Base	2022-23 Total Request	Biennial Difference			
Rio Grande State Outpatient Clinic	Mental Health Services - Other	Provides medical care, cancer screening, and women’s health care to adults living in the lower Rio Grande Valley, specifically Cameron, Hidalgo, Willacy, and Starr counties.	2.3.1, 2.3.2	GR	\$ 7,663,974	\$ 7,724,133	\$ 60,159	1%	\$ 7,724,133	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 651,220	\$ 651,220	\$ -	0%	\$ 651,220	\$ -
				Subtotal	\$ 8,315,194	\$ 8,375,353	\$ 60,159	1%	\$ 8,375,353	\$ -
Facility Program Support	Infra-structure	Newly awarded funding for new vehicles and laundry equipment for facilities (estimated state hospital portion).	2.6.1, 2.6.2, 2.6.3, 4.1.1, 4.1.2	GR	\$ 4,035,602	\$ 4,738,929	\$ 703,327	17%	\$ 4,738,929	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 4,035,602	\$ 4,738,929	\$ 703,327	17%	\$ 4,738,929	\$ -
Mental Health State Hospital Repair and Renovation	Infra-structure	Newly awarded funding for new construction of state hospitals and other inpatient mental health facilities.	2.6.1, 2.6.2, 2.6.3, 4.1.1, 4.1.2	GR	\$ 3,879,012	\$ 40,688,249	\$ 36,809,237	949%	\$ 40,688,249	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 380,482,460	\$ 133,155,487	\$ (247,326,973)	-65%	\$ 133,155,487	\$ -
				Subtotal	\$ 384,361,472	\$ 173,843,736	\$ (210,517,736)	-55%	\$ 173,843,736	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
System of Care Expansion and Sustainability Cooperative Agreement	Mental Health Services - Outpatient	Program to improve behavioral health outcomes for children and youth (birth-21 years) with serious emotional disturbances and their families by creating sustainable infrastructure and services required through the Comprehensive Community Mental Health Services for Children and their Families Program.	2.3.2, 3.1.1, 3.1.2, 3.1.3, 3.2.1, 4.1.1, 4.1.3	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 4,971,552	\$ -	\$ (4,971,552)	-100%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 4,971,552	\$ -	\$ (4,971,552)	-100%	\$ -	\$ -
Promoting Integration of Primary and Behavioral Health Care	Mental Health Services - Other	Provides the opportunity to build a sustainable model for promoting integration of primary care and behavioral health services. Through a two-part approach - enhancing service delivery through care coordination between services and increasing access points through co-location and innovative partnerships - Texas plans to build system capacity related to integrated health.	2.2.1, 2.2.2, 2.4.2, 2.5.2, 4.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 3,945,633	\$ 3,945,633	\$ -	0%	\$ 3,945,633	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 3,945,633	\$ 3,945,633	\$ -	0%	\$ 3,945,633	\$ -
Mental Health Coordination	Mental Health Services - Other	HHSC oversees statewide mental health coordination across the HHS system. The Mental Health Coordinator consults and coordinates with other state agencies and local governments to ensure a strategic statewide approach to mental health.	1.2.1, 1.2.2	GR	\$ 2,154,892	\$ 2,154,892	\$ -	0%	\$ 2,154,892	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 1,747,584	\$ 1,747,584	\$ -	0%	\$ 1,747,584	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 3,902,476	\$ 3,902,476	\$ -	0%	\$ 3,902,476	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Veteran's Mobile Application	Information Technology	Provides one location for veterans to get information about available local, state, and national resources and gives direct access to the Veterans Crisis Line from the U.S. Department of Veterans Affairs. This line is a free, confidential, 24-hour service to help veterans transitioning back to civilian life with mental health or any other challenges.	2.3.1, 3.1.3, 3.2.1, 3.2.2, 4.1.2	GR	\$ 180,000	\$ 180,000	\$ -	0%	\$ 180,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 180,000	\$ 180,000	\$ -	0%	\$ 180,000	\$ -
Children with Special Needs	Mental Health Services - Other	Provides services and supports separate from medical care for children with complex or chronic conditions requiring a variety of services for the children and their families. Note: Program area provides strategic planning and coordination. No direct client services.	2.1.1, 2.5.1, 2.5.2, 2.5.3, 4.1.1	GR	\$ 131,102	\$ 131,102	\$ -	0%	\$ 131,102	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 131,102	\$ 131,102	\$ -	0%	\$ 131,102	\$ -
Real-Time Behavioral Health Data Sharing	Information Technology	Expands real-time data sharing among jails, local mental health authority (LMHA) or local IDD authority (LIDDA), to more quickly address the needs of justice-involved persons with behavioral health or IDD-related conditions.	1.1.2, 1.1.3, 1.2.1, 2.5.2, 5.1.2, 5.2.2	GR	\$ 412,718	\$ -	\$ (412,718)	-100%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 22,547	\$ -	\$ (22,547)	-100%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 435,265	\$ -	\$ (435,265)	-100%	\$ -	\$ -
Health and Human Services Commission, Subtotal					\$ 3,690,409,523	\$ 3,384,505,657	\$ (305,903,866)	-8%	\$ 2,868,359,548	\$ 516,146,109

Texas Civil Commitment Office

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Sexually Violent Predator Behavioral Health Services	Substance Use Disorder Services - Prevention	Substance abuse services for civilly committed sex offenders who reside in the community or in an agency operated/contracted facility. Mental health services for civilly committed sex offenders who reside in the community.	1.1.3, 2.3.2, 2.5.1, 2.5.2	GR	\$ 309,222	\$ 309,222	\$ -	0%	\$ 309,222	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 309,222	\$ 309,222	\$ -	0%	\$ 309,222	\$ -
Texas Civil Commitment Office, Subtotal					\$ 309,222	\$ 309,222	\$ -	0%	\$ 309,222	\$ -

Article II

Higher Education Coordinating Board

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Child Psychiatry Access Network (CPAN)	Mental Health Services - Other	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.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 31,594,074	\$ 31,594,074	\$ -	0%	\$ 31,594,074	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 31,594,074	\$ 31,594,074	\$ -	0%	\$ 31,594,074	\$ -
Central Administration	Staff	Provides overall administrative support for the TCMHCC. Includes an internal evaluation to assess reach and ability to achieve the initiatives intended goals.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 1,500,000	\$ 1,200,000	\$ (300,000)	-20%	\$ 1,200,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,500,000	\$ 1,200,000	\$ (300,000)	-20%	\$ 1,200,000	\$ -
Texas Child Health Access Through Telemedicine (TCHAT)	Mental Health Services - Other	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.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 37,555,395	\$ 50,547,130	\$ 12,991,735	35%	\$ 50,547,130	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 37,555,395	\$ 50,547,130	\$ 12,991,735	35%	\$ 50,547,130	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Community Psychiatry Workforce Expansion (CPWE)	Workforce Development	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.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 9,079,392	\$ 13,924,650	\$ 4,845,258	53%	\$ 13,924,650	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 9,079,392	\$ 13,924,650	\$ 4,845,258	53%	\$ 13,924,650	\$ -
Child and Adolescent Psychiatry Fellowships	Workforce Development	Funds additional child and adolescent psychiatry fellowship positions at health-related institutions of higher education.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 6,245,968	\$ 8,220,468	\$ 1,974,500	32%	\$ 8,220,468	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 6,245,968	\$ 8,220,468	\$ 1,974,500	32%	\$ 8,220,468	\$ -
Centralized Operations Support Hub (COSH)	Information Technology	Provides centralized communications and data management systems to health-related institutions providing services through Child Psychiatry Access Network (CPAN), Texas Child Health Access Through Telemedicine (TCHAT) and Community Psychiatry Workforce Expansion (CPWE). The Centralized Operations Support Hub (COSH) provides high level coordination and facilitates collaboration between physicians providing CPAN and TCHAT consultations through a Medical Director position.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 2,275,171	\$ 2,271,950	\$ (3,221)	0%	\$ 2,271,950	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 2,275,171	\$ 2,271,950	\$ (3,221)	0%	\$ 2,271,950	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
External Evaluation	Research	An independent evaluation of the programs under the Texas Child Mental Health Care Consortium (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.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 750,000	\$ 750,000	\$ -	0%	\$ 750,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 750,000	\$ 750,000	\$ -	0%	\$ 750,000	\$ -
Research	Research	The Texas Child Mental Health Care Consortium will promote and coordinate mental health research across state university systems in accordance with the statewide behavioral health strategic plan.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 10,000,000	\$ 10,000,000	\$ -	0%	\$ 10,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 10,000,000	\$ 10,000,000	\$ -	0%	\$ 10,000,000	\$ -
Higher Education Coordinating Board, Subtotal					\$ 99,000,000	\$ 118,508,272	\$ 19,508,272	20%	\$ 118,508,272	\$ -

Texas Tech University Health Science Center

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Campus Alliance for Telehealth Resources (CATR)	Mental Health Services - Other	The program formerly called TWITR ended and was transitioned to the Campus Alliance for Telehealth Resources (CATR), a redesigned program that delivers services to schools using an Extension for Community Healthcare Outcomes Model. The CATR Program will enlist participation among ISDs in and around the Lubbock and Amarillo area and create community learning collaboratives among participating schools, increase learning experience in virtual communities, expand force multiplication through interprofessional practice, and improve outcomes.	3.1.2, 3.2.1, 3.2.2	GR	\$ 5,000,000	\$ 5,000,000	\$ -	0%	\$ 5,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 5,000,000	\$ 5,000,000	\$ -	0%	\$ 5,000,000	\$ -
				Texas Tech University Health Science Center, Subtotal				\$ 5,000,000	\$ 5,000,000	\$ -

University of Texas Health Science Center - Houston

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Psychiatry and Behavioral Sciences Research	Research	Faculty recruitment and clinical research into the causes and treatments of mental illness, from the investigation of basic biological mechanisms to the development of new treatment methods.	2.2.1, 2.2.2, 4.1.3	GR	\$ 12,000,000	\$ 12,000,000	\$ -	0%	\$ 10,852,000	\$ 1,148,000
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 12,000,000	\$ 12,000,000	\$ -	0%	\$ 10,852,000	\$ 1,148,000
Veterans PTSD Study	Research	Study will include standardized comprehensive trauma and post-traumatic stress disorder assessment and family involvement in post-traumatic stress disorder treatment.	2.2.1, 2.2.2, 4.1.3	GR	\$ 4,000,000	\$ 4,000,000	\$ -	0%	\$ 4,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 4,000,000	\$ 4,000,000	\$ -	0%	\$ 4,000,000	\$ -
University of Texas Health Science Center - Houston, Subtotal					\$ 16,000,000	\$ 16,000,000	\$ -	0%	\$ 14,852,000	\$ 1,148,000

University of Texas Health Science Center - Tyler

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Mental Health Training Programs	Education & Training	Support mental health workforce training programs in underserved areas including, but not limited to, Rusk and Terrell State Hospitals.	2.3.2, 2.4.1, 2.4.2, 2.4.3, 3.2.1	GR	\$ 13,460,000	\$ 13,460,000	\$ -	0%	\$ 13,460,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 13,460,000	\$ 13,460,000	\$ -	0%	\$ 13,460,000	\$ -
University of Texas Health Science Center - Tyler, Subtotal					\$ 13,460,000	\$ 13,460,000	\$ -	0%	\$ 13,460,000	\$ -

Article IV

Court of Criminal Appeals

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Judicial and Court Personnel Mental Health Education and Training Program	Education & Training	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 individuals. An across-the-board approach to statewide mental health behavioral issues will allow all stakeholders to understand the roles of all involved as to best address the needs of citizens.	2.4.2, 3.2.2	GR	\$ 875,000	\$ 875,000	\$ -	0%	\$ 875,000	\$ -
				GR-D	\$ 262,000	\$ 262,000	\$ -	0%	\$ 262,000	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,137,000	\$ 1,137,000	\$ -	0%	\$ 1,137,000	\$ -
				Court of Criminal Appeals, Subtotal				\$ 1,137,000	\$ 1,137,000	\$ -

Office of Court Administration

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Grants to Counties for Mental Health Public Defenders	Mental Health Services - Other	Create/expand mental health public defender programs in existing public defender offices. Specialized attorneys & social workers represent defendants with mental illness and provide jail release planning, service referrals, mitigation investigations, and other support and advocacy to help stabilize defendants and improve outcomes.	1.1.2, 4.2.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ 5,000,000	\$ 5,000,000	\$ -	0%	\$ 5,000,000	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 5,000,000	\$ 5,000,000	\$ -	0%	\$ 5,000,000	\$ -
Office of Court Administration, Subtotal				\$ 5,000,000	\$ 5,000,000	\$ -	0%	\$ 5,000,000	\$ -	

Supreme Court

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Judicial Commission on Mental Health	Education & Training	Judicial and legal stakeholder education for informed decision-making, improved judicial practices, and high-quality legal representation.	1.1.2, 1.1.3, 2.4, 3.2.1	GR	\$ 752,354	\$ 752,354	\$ -	0%	\$ 752,354	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 752,354	\$ 752,354	\$ -	0%	\$ 752,354	\$ -
Judicial Commission on Mental Health	Staff	Judicial Commission on Mental Health staff work to create (i) judicial training, both in-person and online, (ii) tools and resources for judges such as a Bench Book and a Court Improvement Guide, (iii) peer to peer support through correspondence from a Jurist in Residence, (iv) guidance on judicial leadership, and (v) increased collaboration among the many legal stakeholders.	2.1.1, 3.1.1	GR	\$ 1,106,482	\$ 1,106,482	\$ -	0%	\$ 1,106,482	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,106,482	\$ 1,106,482	\$ -	0%	\$ 1,106,482	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Judicial Commission on Mental Health	Information Technology	Judicial Commission on Mental Health grants are available to courts, state agencies, local governments, and non-profit organizations who demonstrably promote court improvement and/or capacity building and share a commitment to improving mental health services to Texans. Court improvement grants are awarded to strengthen courts and the administration of justice in relation to Texas’ mental health system. Capacity building grants are awarded to improve collaboration, communication, and training among courts and the mental health system stakeholders.	2.3.1, 2.3.2, 2.5.1	GR	\$ 427,288	\$ 427,288	\$ -	0%	\$ 427,288	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 427,288	\$ 427,288	\$ -	0%	\$ 427,288	\$ -
Judicial Commission on Mental Health	Workforce Development	Mental health specialty court(s) modeled after the child protections courts would use specially trained judges with both civil and criminal jurisdiction to travel to a cluster of counties to handle the mental health docket. A pilot project would include the cost of salary and fringe benefits for a judge and a court coordinator.	2.3.1, 2.3.2, 2.5.1	GR	\$ 213,875	\$ 213,875	\$ -	0%	\$ 213,875	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 213,875	\$ 213,875	\$ -	0%	\$ 213,875	\$ -
Supreme Court, Subtotal				\$ 2,499,999	\$ 2,499,999	\$ -	0%	\$ 2,499,999	\$ -	

Article V

Texas Commission on Jail Standards

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Mental Health Training	Education & Training	Three Mental Health Trainers to provide 8 hours of Texas Commission on Law Enforcement accredited training. Management Consultation Providing Management Training. Art. IX, Sec. 10.04 Statewide Behavioral Health Strategic Plan and Coordinated Expenditures	1.1.2	GR	\$ 373,789	\$ 373,866	\$ 77	0%	\$ 186,933	\$ 186,933
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 373,789	\$ 373,866	\$ 77	0%	\$ 186,933	\$ 186,933
Prisoner Safety Fund	Information Technology	Award grants to counties for the purchase of equipment that will enable tele-mental health services in jails.	1.1.2	GR	\$ 121,907	\$ -	\$ (121,907)	-100%	\$ -	\$ -
				GR-D	\$ 134,260	\$ -	\$ (134,260)	-100%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 256,167	\$ -	\$ (256,167)	-100%	\$ -	\$ -
Texas Commission on Jail Standards, Subtotal					\$ 629,956	\$ 373,866	\$ (256,090)	-39%	\$ 186,933	\$ 186,933

Texas Department of Criminal Justice

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Diversion Programs/Specialized Mental Health Caseloads	Mental Health Services - Other	Support specialized community supervision caseloads for offenders with mental health disorders.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.1, 4.1.2, 4.1.3	GR	\$ 7,257,507	\$ 7,257,507	\$ -	0%	\$ 7,257,507	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 173,555	\$ 173,555	\$ -	0%	\$ 173,555	\$ -
				Subtotal	\$ 7,431,062	\$ 7,431,062	\$ -	0%	\$ 7,431,062	\$ -
Diversion Programs/Disciplinary Grants-Substance Abuse Programs	Substance Use Disorder Services - Outpatient	Provide grants to local adult probation departments for outpatient programs to divert offenders with substance abuse disorders from further court action and/or prison.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.3	GR	\$ 17,577,003	\$ 17,577,003	\$ -	0%	\$ -	\$ 17,577,003
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 335,607	\$ 335,607	\$ -	0%	\$ -	\$ 335,607
				Subtotal	\$ 17,912,610	\$ 17,912,610	\$ -	0%	\$ -	\$ 17,912,610
Diversion Programs/Residential Services Grants - Substance Abuse	Substance Use Disorder Services - Other	Provide grants to local adult probation departments to divert offenders with substance abuse disorders from prison through residential beds for substance abuse treatment.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.3	GR	\$ 100,244,498	\$ 100,244,498	\$ -	0%	\$ -	\$ 100,244,498
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 2,223,396	\$ 2,223,396	\$ -	0%	\$ -	\$ 2,223,396
				Subtotal	\$ 102,467,894	\$ 102,467,894	\$ -	0%	\$ -	\$ 102,467,894
Diversion Programs/Substance Abuse Felony Punishment Facilities (SAFPF) Aftercare	Substance Use Disorder Services - Outpatient	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.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.3	GR	\$ 4,521,789	\$ 4,521,789	\$ -	0%	\$ -	\$ 4,521,789
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 78,211	\$ 78,211	\$ -	0%	\$ -	\$ 78,211
				Subtotal	\$ 4,600,000	\$ 4,600,000	\$ -	0%	\$ -	\$ 4,600,000

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Community Corrections	Substance Use Disorder Services - Prevention	Provide formula funding to Community Supervision and Corrections Departments for substance abuse services to serve primarily as diversions from prison.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.2	GR	\$ 15,677,497	\$ 15,677,497	\$ -	0%	\$ -	\$ 15,677,497
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 489,877	\$ 489,877	\$ -	0%	\$ -	\$ 489,877
				Subtotal	\$ 16,167,374	\$ 16,167,374	\$ -	0%	\$ -	\$ 16,167,374
Treatment Alternatives to Incarceration Program (TAIP)	Substance Use Disorder Services - Prevention	Provide grants to local adult probation departments for treatment to divert offenders from incarceration, including screening, evaluation, and referrals to appropriate services. IAC with HHSC to provide outpatient substance abuse treatment services for adult probationers in TAIP.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2	GR	\$ 19,796,821	\$ 19,796,821	\$ -	0%	\$ -	\$ 19,796,821
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ 951,130	\$ 951,130	\$ -	0%	\$ -	\$ 951,130
				Other	\$ 800,000	\$ 800,000	\$ -	0%	\$ -	\$ 800,000
				Subtotal	\$ 21,547,951	\$ 21,547,951	\$ -	0%	\$ -	\$ 21,547,951
Special Needs Programs and Services/ Texas Correctional Office on Offenders with Medical/Mental Impairments - Adult (TCOOMMI)	Mental Health Services - Outpatient	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for adult offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.1, 4.1.2, 4.1.3	GR	\$ 44,306,972	\$ 44,306,972	\$ -	0%	\$ 44,306,972	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 44,306,972	\$ 44,306,972	\$ -	0%	\$ 44,306,972	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Special Needs Programs and Services/TCOO MMI - Juvenile	Mental Health Services - Outpatient	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for juvenile offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.1, 4.1.2, 4.1.3	GR	\$ 7,328,006	\$ 7,328,006	\$ -	0%	\$ 7,328,006	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 7,328,006	\$ 7,328,006	\$ -	0%	\$ 7,328,006	\$ -
Unit and Psychiatric Care	Mental Health Services - Other	Provide mental health care for incarcerated offenders. Exceptional Item includes additional funding for in-prison offender health care, such as mental health inpatient and outpatient services.	2.3.2, 2.4.1, 2.4.2, 2.4.3, 3.2.1, 3.2.2, 4.1.3	GR	\$ 105,483,832	\$ 117,727,513	\$ 12,243,681	12%	\$ 117,727,513	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 105,483,832	\$ 117,727,513	\$ 12,243,681	12%	\$ 117,727,513	\$ -
Managed Health Care - Pharmacy	Mental Health Services - Other	Provide pharmacy services, both preventative and medically necessary care, consistent with standards of good medical practice for mental health cases. Exceptional Item includes additional funding for in-prison offender health care, such as mental health inpatient and outpatient services.	2.3.2, 3.2.1, 3.2.2	GR	\$ 6,937,888	\$ 8,914,599	\$ 1,976,711	28%	\$ 8,914,599	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 6,937,888	\$ 8,914,599	\$ 1,976,711	28%	\$ 8,914,599	\$ -
Treatment Services/Parole Special Needs	Mental Health Services - Other	Provide specialized parole supervision and services for offenders with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities. Provide subsidized psychological counseling to sex offenders.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.2, 3.2.1, 3.2.2, 4.1.3	GR	\$ 3,259,166	\$ 3,259,166	\$ -	0%	\$ 3,259,166	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 3,259,166	\$ 3,259,166	\$ -	0%	\$ 3,259,166	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type					2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
					2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change		
Treatment Services/Sex Offender Treatment Program	Mental Health Services - Other	Provide sex offender education for lower risk offenders, though a four-month program addressing healthy sexuality, anger management, and other areas. Provide sex offender treatment for higher risk offenders, through a 9-month or 18-month intensive program using a cognitive-behavioral model.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.2, 3.2.1, 3.2.2	GR	\$ 6,432,400	\$ 6,432,400	\$ -	0%	\$ 6,432,400	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 6,432,400	\$ 6,432,400	\$ -	0%	\$ 6,432,400	\$ -
Reentry Initiatives/Transitional Coordinators	Mental Health Services - Other	Provide for 10 designated reentry transitional coordinators for special needs offenders.	1.1.3, 2.1.2, 4.1.3	GR	\$ 809,874	\$ 809,874	\$ -	0%	\$ 809,874	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 809,874	\$ 809,874	\$ -	0%	\$ 809,874	\$ -
Substance Abuse Felony Punishment Facilities (SAFPF)	Substance Use Disorder Services - Other	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.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 4.1.1, 4.1.2, 4.1.3	GR	\$ 99,409,016	\$ 99,409,016	\$ -	0%	\$ -	\$ 99,409,016
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 32,055	\$ 32,055	\$ -	0%	\$ -	\$ 32,055
				Subtotal	\$ 99,441,071	\$ 99,441,071	\$ -	0%	\$ -	\$ 99,441,071

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type					2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
					2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change		
In-Prison Substance Abuse Treatment and Coordination	Substance Use Disorder Services - Other	Provide a six-month substance abuse program for offenders within six months of parole release. Upon completion, offenders must complete a Transitional Treatment Center for residential and outpatient care/counseling.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.4	GR	\$ 41,326,153	\$ 41,326,153	\$ -	0%	\$ -	\$ 41,326,153
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 41,326,153	\$ 41,326,153	\$ -	0%	\$ -	\$ 41,326,153
Driving While Intoxicated (DWI) Treatment	Substance Use Disorder Services - Other	Provide a six-month program that provides a variety of educational modules that accommodate the diversity of needs presented in the DWI offender population, including treatment activities, group and individual therapy.	1.1.1, 1.1.2, 1.1.3, 2.3.2	GR	\$ 7,661,537	\$ 7,661,537	\$ -	0%	\$ -	\$ 7,661,537
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 7,661,537	\$ 7,661,537	\$ -	0%	\$ -	\$ 7,661,537
State Jail Substance Abuse Treatment	Substance Use Disorder Services - Other	Provide a substance abuse program for offenders who have been convicted of a broad range of offenses and are within four months of release. The program is designed to meet the needs of the diverse characteristics of TDCJ's state jail population.	1.1.1, 1.1.2, 1.1.3, 2.3.2	GR	\$ 5,462,501	\$ 5,462,501	\$ -	0%	\$ -	\$ 5,462,501
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 5,211	\$ 5,211	\$ -	0%	\$ -	\$ 5,211
				Subtotal	\$ 5,467,712	\$ 5,467,712	\$ -	0%	\$ -	\$ 5,467,712
Substance Abuse Treatment and Coordination	Substance Use Disorder Services - Other	Provide support services for pre-release substance abuse facilities, to include alcoholism and drug counseling, treatment programs, and continuity of care services.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.4	GR	\$ 10,963,685	\$ 10,963,685	\$ -	0%	\$ -	\$ 10,963,685
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 10,963,685	\$ 10,963,685	\$ -	0%	\$ -	\$ 10,963,685

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Parole Supervision	Substance Use Disorder Services - Outpatient	Provides outpatient substance abuse counseling to parolees.	2.3.2	GR	\$ 3,493,089	\$ 3,493,089	\$ -	0%	\$ -	\$ 3,493,089
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 3,493,089	\$ 3,493,089	\$ -	0%	\$ -	\$ 3,493,089
Intermediate Sanction Facility Treatment	Substance Use Disorder Services - Other	Provide substance abuse and or cognitive treatment slots for Intermediate Sanction Facility beds.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.4	GR	\$ 12,525,429	\$ 12,525,429	\$ -	0%	\$ -	\$ 12,525,429
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 12,525,429	\$ 12,525,429	\$ -	0%	\$ -	\$ 12,525,429
Texas Department of Criminal Justice, Subtotal					\$ 525,563,705	\$ 539,784,097	\$ 14,220,392	3%	\$ 196,209,592	\$ 343,574,505

Texas Juvenile Justice Department

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Special Needs Diversionary Program	Mental Health Services - Other	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	\$ 3,790,350	\$ 27,821,648	\$ 24,031,298	634%	\$ 13,910,824	\$ 13,910,824
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 3,790,350	\$ 27,821,648	\$ 24,031,298	634%	\$ 13,910,824	\$ 13,910,824
Community Programs	Mental Health Services - Other	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	\$ 73,802,783	\$ 73,802,784	\$ 1	0%	\$ 36,901,392	\$ 36,901,392
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 2,300,000	\$ 2,300,000	\$ -	0%	\$ 1,150,000	\$ 1,150,000
				Subtotal	\$ 76,102,783	\$ 76,102,784	\$ 1	0%	\$ 38,051,392	\$ 38,051,392
Commitment Diversion Initiatives	Mental Health Services - Other	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	\$ 38,985,000	\$ 38,985,000	\$ -	0%	\$ 38,985,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 38,985,000	\$ 38,985,000	\$ -	0%	\$ 38,985,000	\$ -
Mental Health Services Grants	Mental Health Services - Other	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	\$ 28,356,706	\$ 28,356,706	\$ -	0%	\$ 28,356,706	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 28,356,706	\$ 28,356,706	\$ -	0%	\$ 28,356,706	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Regional Diversion Alternatives	Mental Health Services - Other	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	\$ 5,100,000	\$ 16,500,000	\$ 11,400,000	224%	\$ 9,000,000	\$ 7,500,000
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 5,100,000	\$ 16,500,000	\$ 11,400,000	224%	\$ 9,000,000	\$ 7,500,000
Psychiatric Care	Mental Health Services - Other	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	\$ 2,692,744	\$ 3,675,612	\$ 982,868	37%	\$ 3,675,612	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 2,692,744	\$ 3,675,612	\$ 982,868	37%	\$ 3,675,612	\$ -
General Rehabilitation Treatment	Mental Health Services - Other	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	\$ 13,900,117	\$ 14,261,135	\$ 361,018	3%	\$ 14,261,135	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 13,900,117	\$ 14,261,135	\$ 361,018	3%	\$ 14,261,135	\$ -
Specialized Rehabilitation Treatment	Mental Health Services - Other	Four specialized treatment programs: sexual behavior, capital/serious violent offender, alcohol/other drug, and mental health. Services provided by licensed/certified staff include assessment, group and/or individual counseling, MDT collaboration, and re-integration planning. (IAC with HHSC to provide alcohol/other drug treatment).	1.2.2, 2.3.2, 2.4.1, 2.4.2, 2.4.3, 2.5.2	GR	\$ 8,204,162	\$ 18,486,046	\$ 10,281,884	125%	\$ 9,239,833	\$ 9,246,213
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ 1,382,000	\$ 1,382,000	\$ -	0%	\$ -	\$ 1,382,000
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 9,586,162	\$ 19,868,046	\$ 10,281,884	107%	\$ 9,239,833	\$ 10,628,213

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Parole Programs and Services	Mental Health Services - Other	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,	GR	\$ 2,426,297	\$ 5,496,693	\$ 3,070,396	127%	\$ 2,747,327	\$ 2,749,366
			1.2.2,	GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
			2.3.2,	FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
			2.4.1,	IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
			2.4.2,	Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
			2.4.3,							
			2.5.2,	Subtotal	\$ 2,426,297	\$ 5,496,693	\$ 3,070,396	127%	\$ 2,747,327	\$ 2,749,366
Texas Juvenile Justice Department, Subtotal				\$ 180,940,159	\$ 231,067,624	\$ 50,127,465	28%	\$ 158,227,829	\$ 72,839,795	

Texas Military Department

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Mental Health Initiative	Staff	Provide counseling services, crisis intervention, and prevention training to units and adult Texas Military members	2.3.1,2.3.2, 2.4.1, 2.4.2, 2.4.3, 2.5.2, 3.1, 4.1.3	GR	\$ 1,999,100	\$ 1,999,100	\$ -	0%	\$ 1,999,100	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,999,100	\$ 1,999,100	\$ -	0%	\$ 1,999,100	\$ -
Family Readiness Services	Education & Training	Family Readiness Assistance and Youth Services throughout the state to ensure geographically dispersed Army Service Members and their families have access to information, resources, and services that support their unit personal and family readiness.	2.3.1,2.3.2, 2.4.1, 2.4.2, 2.4.3, 2.5.2, 3.1, 4.1.3	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 2,290,500	\$ 4,581,000	\$ 2,290,500	100%	\$ 4,581,000	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 2,290,500	\$ 4,581,000	\$ 2,290,500	100%	\$ 4,581,000	\$ -
Texas Military Department, Subtotal					\$ 4,289,600	\$ 6,580,100	\$ 2,290,500	100%	\$ 6,580,100	\$ -

Article VIII

Board of Dental Examiners

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Peer Assistance Program	Substance Use Disorder Services - Other	Provide treatment to dentists impaired by chemical dependency or mental illness through the peer assistance program.	2.3.2, 2.3.3, 2.4.1, 2.4.2, 2.4.3	GR	\$ 264,480	\$ 264,480	\$ -	0%	\$ -	\$ 264,480
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 264,480	\$ 264,480	\$ -	0%	\$ -	\$ 264,480
Board of Dental Examiners, Subtotal				\$ 264,480	\$ 264,480	\$ -	0%	\$ -	\$ 264,480	

Board of Pharmacy

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Peer Assistance Program	Substance Use Disorder Services - Other	Provide a peer assistance program for licensed individuals impaired by chemical dependency or mental illness.	2.4.1, 2.4.2, 2.4.3	GR	\$ 486,009	\$ 588,405	\$ 102,396	21%	\$ -	\$ 588,405
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 486,009	\$ 588,405	\$ 102,396	21%	\$ -	\$ 588,405
Board of Pharmacy, Subtotal					\$ 486,009	\$ 588,405	\$ 102,396	21%	\$ -	\$ 588,405

Board of Veterinary Medical Examiners

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Peer Assistance Program	Substance Use Disorder Services - Other	Provide a peer assistance program for licensed individuals.	2.3.2, 2.3.3	GR	\$ 87,004	\$ 90,000	\$ 2,996	3%	\$ -	\$ 90,000
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 87,004	\$ 90,000	\$ 2,996	3%	\$ -	\$ 90,000
Board of Veterinary Medical Examiners, Subtotal				\$ 87,004	\$ 90,000	\$ 2,996	3%	\$ -	\$ 90,000	

Optometry Board

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Peer Assistance Program	Substance Use Disorder Services - Other	Peer Assistance Program authorized by Health and Safety Code Chapter 467 to provide assistance to impaired licensees and students.	2.4.1, 2.4.2, 2.4.3	GR	\$ 72,000	\$ 94,000	\$ 22,000	31%	\$ -	\$ 94,000
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 72,000	\$ 94,000	\$ 22,000	31%	\$ -	\$ 94,000
Optometry Board, Subtotal					\$ 72,000	\$ 94,000	\$ 22,000	31%	\$ -	\$ 94,000

Board of Nursing

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Texas Peer Assistance Program for Nurses	Substance Use Disorder Services - Other	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.	2.4.1, 2.4.2, 2.4.3	GR	\$ 2,010,916	\$ 2,010,916	\$ -	0%	\$ -	\$ 2,010,916
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 2,010,916	\$ 2,010,916	\$ -	0%	\$ -	\$ 2,010,916
Board of Nursing, Subtotal				\$ 2,010,916	\$ 2,010,916	\$ -	0%	\$ -	\$ 2,010,916	

Medical Board

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percent Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
Texas Physician Health Program	Staff	Provides oversight and monitoring services for licensees needing assistance to ensure they can safely practice. Texas Physician Health Program does not directly treat participants for behavioral health issues or any other services.	2.1.1; 2.3.2	GR	\$ 1,316,117	\$ 1,279,474	\$ (36,643)	-3%	\$ -	\$ 1,279,474
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,316,117	\$ 1,279,474	\$ (36,643)	-3%	\$ -	\$ 1,279,474
Medical Board, Subtotal				\$ 1,316,117	\$ 1,279,474	\$ (36,643)	-3%	\$ -	\$ 1,279,474	

4. Exceptional Item Review

Department of Family and Protective Services

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2022	Fiscal Year 2023	Total: Fiscal Years 2022-23
Substance Abuse Prevention and Treatment Services	This request, a portion of the overall strategy request, maintains FY 2020-21baseline levels for substance abuse therapeutic services (excluding drug testing) at increased costs reflected in the forecast.	Maintain Services Provided	<ul style="list-style-type: none">• Substance Use Services• Cross-Agency Collaboration Avoids Duplication	<ul style="list-style-type: none">• Program/Service Coordination• Program/Service Delivery	\$ 1,649,404	\$ 1,649,404	\$ 3,298,808
Other CPS Purchased Services - Intervention and Treatment	This request, a portion of the overall strategy request, maintains FY 2020-21 baseline levels for contracted counseling and therapeutic services delivered to individuals to meet their service plan needs where not met by STAR Health.	Maintain Services Provided	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration Avoids Duplication	<ul style="list-style-type: none">• Program/Service Coordination• Program/Service Delivery	\$ 3,655,106	\$ 3,655,106	\$ 7,310,212

Health and Human Services Commission

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2022	Fiscal Year 2023	Total: Fiscal Years 2022-23
Replacement and Expansion of State-funded Inpatient Psychiatric Services	<p>In 2017, the Texas Legislature began a three-biennia plan to expand and replace the state psychiatric hospital system. Crucial funding for the pre-planning, construction and operation of these facilities is needed in the 2021 session.</p> <p>This item includes requests to finish out the work begun by the 85th and 86th legislatures and furthers the comprehensive plan established by HHSC.</p> <p>The comprehensive plan also calls for the pre-planning and planning of new hospitals in the Dallas area and the panhandle; and pre-planning and planning for the replacement of Wichita Falls and Terrell state hospitals - named as needing total replacement by CannonDesign in 2014. Depending on executive direction, this could add several million dollars and an additional FTE(s) to the request.</p>	Expand Current Services	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration Avoids Duplication	<ul style="list-style-type: none">• Program/Service Coordination• Program/Service Delivery	\$ 3,478,111	\$ 2,482,477	\$ 5,960,588

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2022	Fiscal Year 2023	Total: Fiscal Years 2022-23
Address Critical Improvements and maintenance in Health and Specialty Care System	Ensuring the safety of the people we serve, their visitors, and facility staff is one of HHSC's most important responsibilities. This exceptional item ensures state hospitals and state supported living centers (SSLC) can provide services in safe environments that promote the well-being of individuals served and meet certification and accreditation standards. These goals cannot be met without the maintenance and repair of buildings and major equipment through capital construction contracts. The funds are necessary for effective and efficient agency operations. If equipment or infrastructure fails, HHSC must make costly emergency repairs or purchases to maintain operations. When there are insufficient resources in a given biennium, there are more critical system failure and dangerous conditions are left unaddressed. When facilities cannot achieve basic levels of safety, people must be moved or the census reduced.	Maintain Current Services	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration Avoids Duplication	<ul style="list-style-type: none">• Program/Service Delivery Financial Alignment	\$ 58,214,188	\$ -	\$ 58,214,188

Higher Education Coordinating Board

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2022	Fiscal Year 2023	Total: Fiscal Years 2022-23
Texas Child Mental Health Care Consortium	The Texas Child Mental Health Care Consortium's rollout plan was approved by the LBB in Jan 2020. As a result of the shortened fiscal year, FY20 costs in the plan were lower than FY21. In the LBB-approved plan, FY21 costs were listed as \$57,798,079 (not including the \$500,000 allocated for admin oversight costs). In order to maintain services at the current level, and fund additional CAP fellow positions made possible from the development of new CAP Fellowship programs stood up during the 20-21 biennium, the exceptional item funding is needed.	Maintain Current Services	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration• Avoids Duplication	<ul style="list-style-type: none">• Program/Service Coordination• Program/Service Delivery	\$9,754,136	\$9,754,136	\$19,508,272

Texas Department of Criminal Justice

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2022	Fiscal Year 2023	Total: Fiscal Years 2022-23
Offender Healthcare	This item brings the FY 2022-23 funding to the projected levels of expense for the delivery of behavioral health services currently provided.	Maintain Current Services	<ul style="list-style-type: none">• Mental Health Services• Substance Use Services• Cross-Agency CollaborationAvoids Duplication	<ul style="list-style-type: none">• Program/Service Delivery• Prevention/Early InterventionFinancial Alignment	\$ 6,020,657	\$ 8,199,735	\$ 14,220,392

Texas Juvenile Justice Department

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2022	Fiscal Year 2023	Total: Fiscal Years 2022-23
Sustain the juvenile justice system by maintaining core services and operations	This will restore capabilities for prevention, intervention and commitment diversion, maintain basic state services and secure the capability to provide required risk and needs assessments for youth.	Maintain Current Services	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration Avoids Duplication	<ul style="list-style-type: none">• Program/Service Coordination• Program/Service Delivery	\$ 2,182,275	\$ 2,182,275	\$ 4,364,550
Enhance the juvenile justice system by providing new services focused on needs and risks.	This will enhance probation options through more sustainable funding and improve the ability to maintain staffing with salaries that match work.	Enhance Existing Program	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration Avoids Duplication	<ul style="list-style-type: none">• Program/Service Coordination• Program/Service Delivery	\$ 12,689,733	\$ 12,689,733	\$ 25,379,466
Innovate the juvenile justice system through strategy to meet emerging needs and risks.	This item will help meet the needs of specialized populations in smaller settings, meet the needs of specialized populations with enhanced staffing ratios and enable emergency placements for youth in mental health crisis.	Enhance Existing Program	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration Avoids Duplication	<ul style="list-style-type: none">• Program/Service Coordination• Program/Service Delivery	\$ 8,792,626	\$ 8,792,985	\$ 17,585,611

Board of Pharmacy

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2022	Fiscal Year 2023	Total: Fiscal Years 2022-23
Peer Assistance Program	<p>The establishment of a peer assistance program is authorized by Chapter 564 of the Texas Pharmacy Act. Currently, TSBP contracts with the Professional Recovery Network (PRN) to provide program services to pharmacists and eligible pharmacy students who are impaired by chemical abuse, or mental or physical illness. Without an increase in the peer assistance program budget PRN's ability to provide intervention, referral and monitoring of recovering pharmacists will be lessened since staff resources will be further stretched to monitor and provide support to individuals in the program. Without an increase to the PRN budget might also mean a reduction in the quality and a less intensive level of evaluations by addiction professionals. The ability to provide skilled, highly qualified clinicians is one of the assurances that participating are receiving not only the best evaluations to address their issues but also protecting the public by recognizing subtleties which might go unrecognized by less expensive and less qualified practitioners.</p> <p>PRN has requested an increase based on increased expenses in recent years in the following areas: Overhead for salary and benefits and non-salary expenses such as taxes and printing, outside evaluations and referrals, and staff expenses for increased training.</p>	Maintain Services Provided	<ul style="list-style-type: none">• Substance Use Services	<ul style="list-style-type: none">• Program/Service Delivery	\$ 51,198	\$ 51,198	\$ 102,396

5. Statewide Behavioral Health Strategic Plan Key

Goal 1: Program and Service Coordination

Promote and support behavioral health program and service coordination to ensure continuity of services and access points across state agencies.

Objective 1.1 Increase statewide service coordination for special populations by fiscal year 2018.

- Strategy 1.1.2** Increase diversion of people with behavioral health needs from the criminal and juvenile justice systems through the coordinated use of risk and mental health assessments.
- Strategy 1.1.3** Ensure service eligibility and integration into the community for those transitioning from governmental custody, foster care, and hospital settings.

Objective 1.2 Reduce duplication of effort and maximize resources through program and service coordination among state agencies by fiscal year 2018.

- Strategy 1.2.1** Identify and address duplication of effort across state agencies.
- Strategy 1.2.2** Implement improved program and service coordination and integrated program and service strategies to reduce duplication of effort and maximize resources.

Goal 2: Program and Service Delivery

Ensure optimal program and service delivery to maximize resources in order to effectively meet the diverse needs of people and communities.

Objective 2.1 Expand the use of best, promising, and evidence-based behavioral health practices across service agencies by fiscal year 2019.

- Strategy 2.1.1** Identify and coordinate best, promising, and evidenced-based behavioral health practices.
- Strategy 2.1.2** Evaluate implementation of best, promising, and evidence-based practices process and outcomes.

Objective 2.2 Develop clinical research and innovation in behavioral health by fiscal year 2021.

- Strategy 2.2.1** Promote research aimed at the development and implementation of new and innovative evidence-based behavioral health practices.
- Strategy 2.2.2** Promote research on current treatment methodologies to identify new or updated evidence-based practices, and improve benchmarking.

Objective 2.3 Ensure prompt access to coordinated, quality behavioral health services by fiscal year 2021.

- Strategy 2.3.1** Identify strategies to improve and strengthen access to behavioral health programs and services to engage and serve individuals in remote areas, such as transportation needs.
- Strategy 2.3.2** Implement strategies to improve service access and continuity of care, including outpatient and inpatient, substance use treatment, and crisis services.
- Strategy 2.3.3** Evaluate the effectiveness of identified access improvement strategies.

Objective 2.4 Strengthen the behavioral health workforce by fiscal year 2021.

- Strategy 2.4.1** Expand opportunities to address behavioral health workforce shortages in rural and urban areas through such activities as residency programs, student loan forgiveness, paid internships, and collaborations with universities.
- Strategy 2.4.2** Support and increase the competency of the workforce through joint training efforts, and continuing education in identified best, promising, and evidence-based practices.
- Strategy 2.4.3** Enhance the recruitment and retention of a diverse workforce.

Objective 2.5 Address current behavioral health service gaps and needs across program and service agencies by fiscal year 2021.

- Strategy 2.5.1** Identify service delivery gaps for diverse populations in the state.
- Strategy 2.5.2** Develop and implement programs and services to address identified gaps to include integrated approaches for special populations
- Strategy 2.5.3** Develop a coordinated approach to address the housing and employment needs of individuals with behavioral health issues.
- Strategy 2.5.4** Develop a comprehensive behavioral health approach to meet the complex needs of the highest users of high cost alternatives.

Objective 2.6 Address the most urgent challenges and needs related to both state-funded and state-operated inpatient psychiatric facilities across Texas by 2021.

- Strategy 2.6.1** Identify opportunities for ongoing input, interagency collaboration and support for the implementation of the 10 year plan related to state psychiatric hospitals per legislation and recommendations from the 83rd and 84th Legislature.
- Strategy 2.6.2** Address gaps related to the maintenance of the state-operated facility infrastructure to ensure quality of care and efficient operation.
- Strategy 2.6.3** Address gaps related to access to state funded inpatient psychiatric facilities.

Goal 3: Prevention and Early Intervention Services

Maximize behavioral health prevention and early intervention services across state agencies.

Objective 3.1 Expand the use of best, promising, and evidence-based practices for prevention and early intervention by fiscal year 2019.

- Strategy 3.1.1** Identify and evaluate current strategies used across state agencies, and additional state and national best, promising, and evidence-based practices.
- Strategy 3.1.2** Develop recommendations for maintenance of currently identified best, promising, and evidence-based practices; and coordinate resources to implement new prevention and early intervention strategies.
- Strategy 3.1.3** Develop a communication and outreach strategy for consumers and providers to increase awareness of and access to behavioral health services in Texas.

Objective 3.2 Address behavioral health prevention and early intervention service gaps across service agencies by 2021.

- Strategy 3.2.1** Identify prevention and early intervention service gaps for diverse and special populations in the state.
- Strategy 3.2.2** Implement programs and services to reduce identified service gaps affecting diverse and special populations.

Goal 4: Financial Alignment

Ensure that the financial alignment of behavioral health funding best meets the needs across Texas.

Objective 4.1 Provide recommendations biennially to maximize the use of state or federal funding.

- Strategy 4.1.1** Identify statewide behavioral health trends and priorities.
- Strategy 4.1.2** Determine appropriate funding to effectively support and sustain behavioral health systems, services, and initiatives.
- Strategy 4.1.3** Examine strategies to obtain and leverage necessary funding to address and support initiatives, e.g. LAR review and collaborative grant opportunities.

Objective 4.2 Reduce utilization of high cost alternatives, such as institutional care, criminal and juvenile justice incarceration, inpatient stays, emergency room visits, and foster care by fiscal year 2019.

- Strategy 4.2.1** Explore and promote alternative payment structures that reward or incentivize the provision of services that avert more costly care.
- Strategy 4.2.2** Improve access to lower and flexible intensity service alternatives, e.g. crisis stabilization, crisis respite, intensive community treatment, and assisted living.

Goal 5: Statewide Data Collaboration

Compare statewide data across state agencies on results and effectiveness.

Objective 5.1 Develop an interim means of cross-agency comparison of performance data by fiscal year 2019.

- Strategy 5.1.1** Identify existing common or similar metrics to evaluate the effectiveness of programs and services across targeted agencies.
- Strategy 5.1.2** Leverage existing information technology (IT) systems to match current common or similar performance measures across targeted agencies.
- Strategy 5.1.3** Analyze and compare the interim measures on effectiveness across targeted agencies.

Objective 5.2 Establish a system to allow near real-time limited data exchange of identified client data in targeted agencies by fiscal year 2020.

- Strategy 5.2.1** Establish a common set of data metrics that each targeted agency will collect and share.
- Strategy 5.2.2** Identify barriers including confidentiality, data points, and existing information technology (IT) systems regarding near real-time data exchange across targeted agencies.
- Strategy 5.2.3** Work collaboratively with IT and programs staff to determine a technically feasible and cost-effective means to share data on a near real-time basis.
- Strategy 5.2.4** Determine any resources needed to implement identified means of near real-time data sharing.

List of Acronyms

Acronym	Full Name
DFPS	Department of Family and Protective Services
HHSC	Health and Human Services Commission
HIV	Human Immunodeficiency Virus
IDD	Intellectual and Developmental Disability
LAR	Legislative Appropriations Request
LBB	Legislative Budget Board
SAFPF	Substance Abuse Felony Punishment Facility
SBHCC	Statewide Behavioral Health Coordinating Council
SSLC	State Supported Living Centers
TCOOMMI	Texas Correctional Office on Offenders with Medical or Mental Impairments
TTMHI	Texas Tech Mental Health Institute
TTOR	Texas Targeted Opioid Response
UTHSC	University of Texas Health Science Center