

2024-25 Cross-Article Behavioral Health Funding Recommendations in House Bill 1, As Introduced

Agency	2022-23 Biennium Estimated / Budgeted		2024-25 Biennium Recommendations		2024-25 Recommendations Over/(Under) 2022-23 Biennium	
	GR & GR-D	All Funds	GR & GR-D	All Funds	GR & GR-D	All Funds
Office of the Governor, Trusteed Programs	\$ 29,685,883	\$ 101,533,138	\$ 26,000,000	\$ 94,152,436	\$ (3,685,883)	\$ (7,380,702)
Texas Facilities Commission ¹	\$ -	\$ 90,000,000	\$ -	\$ -	\$ -	\$ (90,000,000)
Veterans Commission	\$ -	\$ 13,439,024	\$ 2,088,000	\$ 13,738,000	\$ 2,088,000	\$ 298,976
Article I Subtotal	\$ 29,685,883	\$ 204,972,162	\$ 28,088,000	\$ 107,890,436	\$ (1,597,883)	\$ (97,081,726)
Health and Human Services Commission ^{1,2}	\$ 2,490,137,653	\$ 4,223,088,268	\$ 3,298,750,006	\$ 4,240,184,811	\$ 808,612,353	\$ 17,096,543
Texas Civil Commitment Office	\$ 309,222	\$ 309,222	\$ 309,222	\$ 309,222	\$ -	\$ -
Department of Family and Protective Services	\$ 29,455,242	\$ 59,136,354	\$ 29,455,242	\$ 59,136,354	\$ -	\$ -
Department of State Health Services	\$ 2,178,370	\$ 6,070,398	\$ 2,203,460	\$ 6,148,798	\$ 25,090	\$ 78,400
Article II Subtotal	\$ 2,522,080,487	\$ 4,288,604,242	\$ 3,330,717,930	\$ 4,305,779,185	\$ 808,637,443	\$ 17,174,943
Texas Higher Education Coordinating Board ¹	\$ 124,308,326	\$ 237,391,213	\$ 280,555,912	\$ 280,555,912	\$ 156,247,586	\$ 43,164,699
School for the Deaf	\$ 98,333	\$ 98,333	\$ 160,000	\$ 160,000	\$ 61,667	\$ 61,667
Texas Tech University Health Science Center	\$ 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	\$ -	\$ -
University of Texas - Health Science Center at San Antonio	\$ -	\$ -	\$ 18,135,964	\$ 18,135,964	\$ 18,135,964	\$ 18,135,964
University of Texas - Health Science Center at Tyler	\$ 13,460,000	\$ 13,460,000	\$ 13,460,000	\$ 13,460,000	\$ -	\$ -
Article III Subtotal	\$ 158,866,659	\$ 271,949,546	\$ 333,311,876	\$ 333,311,876	\$ 174,445,217	\$ 61,362,330
Supreme Court of Texas	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
Court of Criminal Appeals	\$ 1,137,000	\$ 1,137,000	\$ 1,137,000	\$ 1,137,000	\$ -	\$ -
Office of Court Administration	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
Article IV Subtotal	\$ 8,637,000	\$ 8,637,000	\$ 8,637,000	\$ 8,637,000	\$ -	\$ -
Military Department	\$ 2,168,100	\$ 6,608,600	\$ 2,168,100	\$ 6,608,600	\$ -	\$ -
Texas Commission on Law Enforcement	\$ 1,051,820	\$ 1,051,820	\$ 2,400,000	\$ 2,400,000	\$ 1,348,180	\$ 1,348,180
Commission on Jail Standards	\$ 373,966	\$ 373,966	\$ 132,200	\$ 132,200	\$ (241,766)	\$ (241,766)
Juvenile Justice Department	\$ 184,505,945	\$ 188,187,945	\$ 185,696,020	\$ 189,378,020	\$ 1,190,075	\$ 1,190,075
Department of Criminal Justice	\$ 523,132,663	\$ 528,321,705	\$ 532,012,883	\$ 537,102,543	\$ 8,880,220	\$ 8,780,838
Article V Subtotal	\$ 711,232,494	\$ 724,544,036	\$ 722,409,203	\$ 735,621,363	\$ 11,176,709	\$ 11,077,327
Medical Board	\$ 1,279,474	\$ 1,279,474	\$ 1,279,474	\$ 1,279,474	\$ -	\$ -
State Board of Dental Examiners	\$ 264,480	\$ 264,480	\$ 264,480	\$ 264,480	\$ -	\$ -
Board of Nursing	\$ 2,010,916	\$ 2,010,916	\$ 2,010,916	\$ 2,010,916	\$ -	\$ -
Optometry Board	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ -	\$ -
State Board of Pharmacy	\$ 3,565,281	\$ 5,565,281	\$ 11,029,580	\$ 11,429,580	\$ 7,464,299	\$ 5,864,299
Board of Veterinary Medical Examiners	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ -
Article VIII Subtotal	\$ 7,304,151	\$ 9,304,151	\$ 14,768,450	\$ 15,168,450	\$ 7,464,299	\$ 5,864,299
Cross Article Total, Excluding Medicaid and CHIP	\$ 3,437,806,674	\$ 5,508,011,137	\$ 4,437,932,459	\$ 5,506,408,310	\$ 1,000,125,785	\$ (1,602,827)
Estimated Behavioral Health Related Medicaid Expenditures		\$ 3,707,356,697		\$ 3,405,179,497		\$ (302,177,200)
Estimated Behavioral Health Related CHIP Expenditures		\$ 29,490,064		\$ 91,155,248		\$ 61,665,183
Medicaid and CHIP Subtotal ³		\$ 3,736,846,762		\$ 3,496,334,744		\$ (240,512,017)
Cross Article Total with Medicaid and CHIP ⁴		\$ 9,244,857,899		\$ 9,002,743,054		\$ (242,114,844)

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Notes:

- 1) Amounts for 2022-23 include federal funding provided by Senate Bill 8, Eighty-seventh Legislature, Third-called Session, 2021, for behavioral health including \$40.0 million for the Texas Facilities Commission to construct the Permian Basin Behavioral Health Center; \$237.8 million for the Health and Human Services Commission (HHSC) for the construction of the Dallas State Hospital; \$15.0 million for HHSC to expand capacity at the Sunrise Canyon Hospital; and \$113.1 million for the Higher Education Coordinating Board: Texas Child Mental Health Care Consortium. Not all Senate Bill 8 funding is expected to be fully expended in the 2022-23 biennium.
- 2) Amounts at HHSC include a decrease of \$166.2 million in Other Funds associated with onetime construction and deferred maintenance projects at mental health state hospitals.
- 3) Estimated Medicaid and CHIP expenditures include projected cost growth that is not funded in 2024-25 recommendations.
- 4) Amounts do not include behavioral health funding currently recommended for the fiscal year 2023 supplemental appropriations bill, which includes funding for new inpatient capacity including \$477.0 million for the Panhandle, \$452.0 million for Rio Grande State Center, \$696.0 million for Terrell State Hospital, \$696.0 million for North Texas State Hospital - Wichita Falls, and \$2.8 million for state hospital vehicle funding.