



## LEGISLATIVE BUDGET BOARD

# Summary of Infrastructure Fund and Behavioral Health Appropriations

## Eighty-eighth Legislative Session

**PRESENTED TO SENATE FINANCE COMMITTEE  
LEGISLATIVE BUDGET BOARD STAFF**

**SEPTEMBER 2024**

# Statement of Interim Charge

**Monitor Property Tax Relief and Infrastructure Funds:** Monitor the appropriations supporting, and implementation of, the following legislation passed during the 88<sup>th</sup> Legislature, Regular or Special Sessions, and approved by the voters, amending the Texas Constitution:

1. Texas Energy Fund: Senate Bill 2627 and Senate Joint Resolution 98
2. Texas Water Fund: Senate Bill 28 and Senate Joint Resolution 75
3. Centennial Parks Conservation Fund: Senate Bill 1648 and Senate Joint Resolution 74
4. Broadband Infrastructure Fund: House Bill 9 and House Joint Resolution 125

**Mental Health Services and Inpatient Facilities:** Monitor the implementation of Senate Bill 30, 88<sup>th</sup> Legislature, Regular Session, with regard to appropriations made for expanding mental health services and inpatient facilities across the state. Report on the progress of inpatient facility construction projects. Assess and report on the effectiveness of spending on mental health services.

# Texas Energy Fund

**Senate Bill (SB) 2627**, by Schwertner, relating to the funding mechanism to support the construction maintenance, modernization, and operation of electric generating facilities.

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024-25</b>
Public Utility Commission	\$5,000.0	-	\$5,000.0
<b>Total</b>	<b>\$5,000.0</b>	<b>-</b>	<b>\$5,000.0</b>

(in millions)

- Administered by the Public Utility Commission of Texas (PUC).
- Provides for loans and grants to finance and/or incentivize the construction, maintenance, modernization, and operation of electric generating facilities including associated infrastructure, necessary to ensure the reliability or adequacy of an electric power grid in the state.
- Provide for grants and low-interest loans to qualifying entities to design, procure, or install backup power packages at facilities necessary to support community health, safety, and well-being.

# Texas Water Fund

**Senate Bill (SB) 28**, by Perry, relating to financial assistance provided and programs administered by the Texas Water Development Board (TWDB).

	<b>FY 2023</b>
Comptroller of Public Accounts	\$1,000.0
<b>Total</b>	<b>\$1,000.0</b>

(in millions)

- Creates two new Funds (1) The **Texas Water Fund (TWF)** to disburse and restore money to and from other funds under the oversight of the State Water Implementation Fund for Texas (SWIFT); and (2) the **New Water Supply for Texas Fund (NWSTF)** to finance projects that will lead to seven million acre-feet of new water supplies by December 31, 2033.
- Pursuant to Senate Bill 30, the Comptroller of Public Accounts (CPA) was directed to appropriate \$1.0 billion into the Texas Water Fund (TWF), of which \$250.0 million was directed to immediately be deposited to the NWSTF. Both funds are administered by the Texas Water Development Board (TWDB).

# Centennial Parks Conservation Fund

**Senate Bill (SB) 1648**, by Parker, relating to the Centennial Parks Conservation Fund.

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024-25</b>
Texas Parks and Wildlife Department	\$1,000.0	-	\$1,000.0
<b>Total</b>	<b>\$1,000.0</b>	<b>-</b>	<b>\$1,000.0</b>

(in millions)

- Administered by the Texas Parks and Wildlife Department (TPWD).
- Fund may only be used for the creation and improvement of state parks.
- TWPD may request a distribution from the fund to acquire real property, pursuant to prior approval from the Legislative Budget Board.

# Broadband Infrastructure Fund

**House Bill (HB) 9**, by Ashby, relating to the development and funding of broadband/telecommunications services.

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024-25</b>
Comptroller of Public Accounts, Fiscal Programs	\$1,500.0	-	\$1,500.0
<b>Total</b>	<b>\$1,500.0</b>	<b>-</b>	<b>\$1,500.0</b>

(in millions)

- Administered by the Comptroller of Public Accounts (CPA) Broadband Development Office.
- Provides for matching federal funding for the Broadband Equity, Access, and Deployment (BEAD) Program, and expanding access to broadband services in economically distressed communities.
- Legislation also requires CPA to transfer \$155.2 million to the Next Generation 9-1-1 Service Fund and \$75.0 million to the Broadband Pole Replacement Fund.

# Statewide Behavioral Health

## Total Funding Appropriated by the 88<sup>th</sup> Legislature

	General Revenue (GR) & GR-Dedicated	All Funds
House Bill 1, Excluding Medicaid & CHIP	\$4,562.0	\$5,842.1
House Bill 1, Estimated Medicaid & CHIP Expenditures	-	\$3,567.7
Senate Bill 30	\$2,253.7	\$2,253.7
<b>Total</b>	<b>\$6,815.7</b>	<b>\$11,663.5</b>

(in millions)

# Behavioral Health Funding by Legislature (All Funds)

	84th Legislature	85th Legislature	86th Legislature	87th Legislature	88th Legislature
<b>Art. IX, Section 10.04, Funding by Article</b>	<b>2016-17 GAA Appropriations</b>	<b>2018-19 GAA Appropriations</b>	<b>2020-21 GAA Appropriations</b>	<b>2022-23 GAA Appropriations</b>	<b>2024-25 GAA Appropriations</b>
Article I	\$ 14.6	\$ 21.8	\$ 164.8	\$ 106.2	\$ 152.0
Article II	\$ 2,887.9	\$ 3,293.6	\$ 3,348.6	\$ 3,355.2	\$ 4,553.1
Article III	\$ 20.0	\$ 24.0	\$ 133.5	\$ 153.1	\$ 341.5
Article IV	\$ -	\$ 0.6	\$ 8.6	\$ 8.6	\$ 8.8
Article V	\$ 666.0	\$ 694.7	\$ 706.9	\$ 716.9	\$ 768.3
Article VI	\$ -	\$ -	\$ -	\$ -	\$ 1.0
Article VIII	\$ 3.6	\$ 4.0	\$ 4.3	\$ 4.3	\$ 17.3
<b>Cross-Article Total, Excluding Medicaid &amp; CHIP</b>	<b>\$ 3,592.2</b>	<b>\$ 4,038.7</b>	<b>\$ 4,366.7</b>	<b>\$ 4,344.3</b>	<b>\$ 5,842.1</b>
<b>Supplemental Appropriation Funding by Agency</b>	<b>HB 2, 84(R )</b>	<b>HB 2, 85(R )</b>	<b>SB 500, 86(R )</b>	<b>HB 2, 87(R ) SB 8, 87(3)</b>	<b>SB 30, 88(R )</b>
Texas Facilities Commission	\$ -	\$ -	\$ -	\$ 40.0	\$ 86.7
Comptroller of Public Accounts, Fiscal Programs	\$ -	\$ -	\$ -	\$ -	\$ 26.8
Health and Human Services Commission	\$ -	\$ 15.1	\$ 475.1	\$ 586.1	\$ 2,125.2
Texas Higher Education Coordinating Board	\$ -	\$ -	\$ -	\$ 113.1	\$ -
University of Texas - Health Science Center at Houston	\$ -	\$ -	\$ -	\$ -	\$ 8.0
University of Texas - Health Science Center at Tyler	\$ -	\$ -	\$ -	\$ -	\$ 7.0
<b>Supplemental Appropriations Total</b>	<b>\$ -</b>	<b>\$ 15.1</b>	<b>\$ 475.1</b>	<b>\$ 739.2</b>	<b>\$ 2,253.7</b>
<b>Medicaid and CHIP Funding by Program</b>	<b>2016-17 GAA Appropriations</b>	<b>2018-19 GAA Appropriations</b>	<b>2020-21 GAA Appropriations</b>	<b>2022-23 GAA Appropriations</b>	<b>2024-25 GAA Appropriations</b>
Estimate Behavioral Health-related Medicaid	\$ 3,079.1	\$ 3,517.1	\$ 3,314.9	\$ 3,677.1	\$ 3,481.4
Estimate Behavioral Health-related CHIP	\$ 42.0	\$ 48.7	\$ 101.5	\$ 98.9	\$ 86.3
<b>Estimated Medicaid &amp; CHIP Total</b>	<b>\$ 3,121.1</b>	<b>\$ 3,565.8</b>	<b>\$ 3,416.4</b>	<b>\$ 3,776.0</b>	<b>\$ 3,567.7</b>
<b>Total Funding by Legislature</b>	<b>\$ 6,713.3</b>	<b>\$ 7,619.6</b>	<b>\$ 8,258.2</b>	<b>\$ 8,859.5</b>	<b>\$ 11,663.5</b>



# Senate Bill 30 Supplemental Appropriations

- **State Construction:** Expanding capacity of facilities owned and operated by the state
- **Community Construction:**
  - Expanding capacity of facilities built by the state and operated by community or state university partners
  - Funding for Mental Health Inpatient Grants to expand available inpatient beds
  - Funding for a Mental Health Grant Program for construction of jail diversion facilities, step-down facilities, permanent supportive housing, crisis stabilization units, and crisis respite units
- **Substance Use Disorder:** Funding for deposit into the Opioid Abatement Trust Fund
- **Information Technology:** Funding for a Grants Management System, Electronic Health Records System Update, and Psychiatric Residential Youth Treatment Facility Voluntary Quality Standards implementation
- **Maintenance:** Deferred maintenance need for state facilities and emergency facility repairs
- **Vehicles**

# Senate Bill 30 Supplemental Appropriations

	All Funds
Baptist Hospital in Beaumont	\$64.0
Children's Hospitals Construction Grant Program	\$15.9
Grant Program to Construct a Mental Health Inpatient Facility: Montgomery County	\$50.0
Grant Program to Construct a Mental Health Inpatient Facility: Rio Grande Valley	\$85.0
Grant Program to Construct a Mental Health Inpatient Facility: Victoria County	\$40.0
Mental Health Grant Program	\$100.0
Permian Basin Behavioral Health Center	\$86.7
Sunrise Canyon Facility in Lubbock	\$45.0
University of Texas at Tyler Facility	\$7.0
University of Texas Health Science Center at Houston: Harris County Psychiatric Hospital	\$8.0
Uvalde Behavioral Health Campus	<u>\$33.6</u>
<b>Community Construction Subtotal</b>	<b>\$535.1</b>
Amarillo State Hospital	\$159.0
Dallas State Hospital	\$101.9
El Paso State Hospital	\$50.0
Facility in the Rio Grande Valley	\$120.0
Lubbock Campus	\$121.0
North Texas State Hospital - Wichita Falls	\$452.0
San Antonio State Hospital	\$15.0
Terrell State Hospital	<u>\$573.0</u>
<b>State Hospital Construction Subtotal</b>	<b>\$1,591.9</b>
Opioid Settlement Funds	\$26.8
Other: Information Technology (\$65.0M); Maintenance (\$32.0); and Vehicles (\$2.8M)	<u>\$99.8</u>
<b>GRAND TOTAL</b>	<b>\$2,253.7</b>

(in millions)



# LEGISLATIVE BUDGET BOARD

## **Contact the LBB**

Legislative Budget Board

[www.lbb.texas.gov](http://www.lbb.texas.gov)

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