

Program Name	Program Description	Amount
Provider Rate Increase	To provide a pool of recurring funding for provider rate increases in the mental health and substance abuse prevention programs within the department.	\$18,000,000
Residential Re-Entry Housing Program	To provide funding to establish one position and operate six residential facilities. These facilities will serve individuals with severe and persistent mental health challenges re-entering the community from incarceration. This program will provide funding for startup and operational costs of the facilities. Of this total cost, \$6,320,700 is recurring and \$6,748,200 is non-recurring.	\$13,068,900
Substance use Residential Treatment Beds Infrastructure Enhancement	To provide non-recurring funding to increase substance use residential treatment bed capacity. Grants will be provided for the renovation or construction of facilities.	\$12,000,000 NR
School-Based Behavioral Health Liaison Expansion	To provide recurring funding to increase the number of School-Based Behavioral Health Liaisons in Tennessee. Funding will cover 114 new liaisons.	\$8,000,000
Alliance Healthcare Services	To provide non-recurring funding for a grant to Alliance Healthcare Services for a crisis wellness center.	\$7,000,000 NR
Tennessee Sports Gambling Fund	To provide non-recurring funding from the fund for grants to develop and establish treatment programs and resources for gambling addiction and compulsive gambling, pursuant to TCA 4-51-319.	\$2,316,500
Juvenile Justice Diversion	To provide recurring funding to expand the juvenile justice diversion program to serve an additional 300 justice-involved youth with community-based treatment services	\$1,322,000
Davidson County Residential Drug Court Contract	Reorganization of funding for Davidson County Drug Court moving from Department of Corrections to TDMHSAS. Total includes base amount of \$982,000 and \$180,000 increase in funding for FY24. Additional funding will be used to increase capacity in the program.	\$1,162,000
Directed Appropriations	Non-recurring directed appropriations include Centerstone Military Services (\$800,000), Jason Foundation (\$500,000), Families Free (\$250,000), Prevention Alliance of Tennessee (\$200,000), McNabb Center Military Services (\$150,000), Teen Challenge (\$25,000)	\$1,925,000
Total Community Funding \$64,794,400		
Licensure Positions	To provide recurring funding to establish four positions to support licensure and compliance due to an increase in treatment sites.	\$497,900
Contract and Legal Positions	To provide recurring funding for three positions to assist in the creation and review of contracts due to an increase in workload.	\$341,500
Total Department Funding \$839,400		
WMHI New Replacement Facility Phase 2	62,384 Building gross square feet including an additional 25 beds and support space, adjunctive therapy space, dietary department and kitchen facility, administrative and education spaces, environment of care department, and IT and Performance Improvement space.	\$62,990,000
Major Maintenance	To provide recurring funding to recognize maintenance cost inflation and State Building Commission policy changes regarding cost thresholds for capital maintenance projects.	\$450,000
Total Capital and Facilities: \$63,440,000		
Grand Total FY24: \$129,073,800		