

State of Texas
Recovery Plan

**State and Local Fiscal Recovery
Funds**

July 31, 2023, Report

State Of Texas

2023 Recovery Plan

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GENERAL OVERVIEW

Executive Summary

On March 11, 2021, President Biden signed the American Rescue Plan Act (ARPA) of 2021 (Pub. L. No. 117-2). ARPA allocated, among other things, Coronavirus State and Local Fiscal Recovery Funds (“SLFRF Funds”) to the State of Texas. On September 20, 2022, Governor Abbott convened a special legislative session and directed members to consider and act upon legislation providing appropriations for the state’s portion of SLFRF funds. Senate Bill 8 (87th Texas Legislature, Third Called Session) (SB 8) was the resulting legislation appropriating funds to various state agencies to assist in the state’s recovery from the COVID-19 pandemic. In addition, Governor Abbott issued a budget execution order on October 27, 2022, transferring \$100,000,000 of SLFRF Funds appropriated under SB 8, Section 4, to the Texas Department of Emergency Management (TDEM) (Budget Execution Order). Senate Bill 30 (88th Texas Legislature, Regular Session) (SB 30), provided subsequent appropriations of SLFRF Funds. In addition, House Bill 1 (88th Texas Legislature, Regular Session) (HB 1), effective September 1, 2023, makes an additional appropriation of SLFRF Funds to the Texas Department of Criminal Justice.

Uses of Funds

SLFRF funds appropriated by SB 8 (as modified by the Budget Execution Order), SB 30, or HB 1 in the following categories have been expended or appropriated, in whole or in part, during the relevant reporting period:

a. Public Health:

SB 8, Section 4: Funds appropriated to the Texas Department of State Health Services for the purpose of (1) providing funding for surge staffing at state and local hospitals, long-term care facilities, psychiatric hospitals, and nursing facilities; (2) purchasing therapeutic drugs, including drugs for monoclonal antibody treatments; and (3) the operation of regional infusion centers, for the two-year period beginning on November 8, 2021, relating to costs incurred during the period beginning March 3, 2021, and ending January 1, 2023.

Budget Execution Order Relating to SB 8, Section 4: Personal Protective Equipment. TDEM may purchase and distribute face masks or personal protective equipment (PPE) for the purpose of reducing the spread of COVID-19 and reducing the potential for progression to more severe cases that would require hospitalization.

Budget Execution Order Relating to SB 8, Section 4: Medical Expenses. TDEM may purchase monoclonal antibody treatments for the purpose of treating mild to moderate cases of COVID-19 to reduce the potential for progression to a more severe case that would require hospitalization.

Budget Execution Order Relating to SB 8, Section 4: COVID-19 Testing. TDEM may support COVID-19 testing statewide to address the immediate threat to life, public health, and safety in relation to the COVID-19 pandemic throughout the State of Texas.

SB 8, Section 32: Provide funding during the two-year period beginning on November 8, 2021, for coronavirus-related claims in TRS-Care and TRS-Active Care.

b. Negative economic impact:

SB 8, Section 1: Funding used for the purpose of depositing the appropriated amount to the credit of the unemployment compensation fund under Section 203.021, Labor Code, to pay back outstanding advances received by Texas under Section 1201, Social Security Act (42 U.S.C. Section 1321), and to return the unemployment compensation fund to the statutory floor computed under Section 204.601, Labor Code, on October 1, 2021, as reimbursement for payments made as a result of the coronavirus disease pandemic.

SB 8, Section 33 and SB 30, Section 8.50: SB 8, Section 33 provided funding during the two-year period beginning November 8, 2021 for the Health and Human Services Commission to administer one-time grants related to providing critical staffing needs resulting from frontline health care workers affected by COVID-19. SB 30, Section 8.50 provides similar funding for the two-year period beginning June 9, 2023.

c. Infrastructure:

SB 8, Section 5: SB 8, Section 5 provided funding for broadband infrastructure in accordance with Section 490I.0108, Government Code, and other applicable state or federal law during the two-year period beginning November 8, 2021. This funding is administered by the Texas Comptroller of Public Accounts.

d. Revenue Replacement:

SB 8, Section 2; SB 30, Section 8.83: SB 8, Section 2 provided funding for grants during the two-year period beginning November 8, 2021 for tourism, travel, and hospitality industry recovery. SB 30, Section 8.83 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 3: SB 8, Section 3 provided funding for information technology case management system improvements for children's advocacy centers during the two-year period beginning November 8, 2021.

SB 8, Section 6: SB 8, Section 6 provided compensation for Texas Department of Criminal Justice employees for the state fiscal year beginning September 1, 2021.

SB 8, Section 7; SB 30, Section 8.73: SB 8, Section 7 provided supplemental funding to food banks in response to the coronavirus pandemic via the Texas Department of Agriculture during the two-year period beginning November 8, 2021. SB 30, Section 8.73 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 8; SB 30, Section 8.52: SB 8, Section 8 supported the operations and expansion of the Texas Child Mental Health Care Consortium to expand mental health initiatives for children, pregnant women, and women who are up to one year postpartum during the two-year period beginning November 8, 2021. SB 30, Section 8.52 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 9; SB 30, Section 8.53: SB 8, Section 9 funded the acquisition of land for, and construction of a state operations center via TDEM during the two-year period beginning November 8, 2021. SB 30, Section 8.53 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 11; SB 30, Section 8.43: SB 8, Section 11 funded the construction of a state hospital in Dallas during the two-year period beginning November 8, 2021. SB 30, Section 8.43 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 12; SB 30, Section 8.45: SB 8, Section 12 provides funding for grants to support rural hospitals that have been affected by the COVID-19 pandemic during the two-year period beginning November 8, 2021. SB 30, Section 8.45 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 13; SB 30, Section 8.46: SB 8, Section 13 provided funding for the creation of a consolidated Internet portal for Medicaid and the Children's Health Insurance Program medical services provider data during the two-year period beginning November 8, 2021. SB 30, Section 8.46 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 14; SB 30, Section 8.47: SB 8, Section 14 provided funding for technology updates to the Medicaid eligibility computer system during the two-year period beginning November 8, 2021. SB 30, Section 8.47 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 15; SB 30, Section 8.48: SB 8, Section 15 provided funding for COVID-19 related expenses incurred by the Texas Civil Commitment Office related to consumable supplies and travel during the two-year period beginning November 8, 2021. SB 30, Section 8.48 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 16; SB 30, Section 8.23: SB 8, Section 16 provided funding for upgrading existing laboratory facilities associated with a level 1 trauma facility in Hidalgo County and new laboratory infrastructure in Starr County during the two-year period beginning November 8, 2021. SB 30, Section 8.23 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 17; SB 30, Section 8.54: SB 8, Section 17 provided funding for operating the Texas Epidemic Public Health Institute during the two-year period beginning November 8, 2021. SB 30, Section 8.54 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 18: SB 8, Section 18 provided funding for operating the Texas Reskilling and Upskilling through Education (TRUE) Program during the two-year period beginning on November 8, 2021.

SB 8, Section 19: SB 8, Section 19 provided grant funding to various selected universities to target at risk students during the state fiscal year beginning September 1, 2021.

SB 8, Section 20: SB 8, Section 20 provided home-delivered meals during the two-year period beginning November 8, 2021, through the Texas Department of Agriculture.

SB 8, Section 21: SB 8, Section 21 provided funding for HVAC upgrades, negative pressure COVID-19 wards, and mobile HEPA air filtration units for Texas state veterans homes during the two-year period beginning November 8, 2021.

SB 8 Section 22; SB 30, Section 8.49: SB 8, Section 22 provided funding for the expansion of capacity of Sunrise Canyon Hospital. during the two-year period beginning November 8, 2021. SB 30, Section 8.49 provided similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 23; SB 30, Section 8.12: SB 8, Section 23 provided funding for the purpose of a capital plan project for the Washington-on-the-Brazos state historic site during the two-year period beginning November 8, 2021. SB 30, Section 8.12 provided similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 24; SB 30, Section 8.78: SB 8, Section 24 provided funding for grants for victims of crime during the two-year period beginning November 8, 2021. SB 30, Section 8.78 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 25; SB 30, Section 2.07: provided funding for Technology Improvement and Modernization Fund No. A187 for use during the two-year period beginning November 8, 2021. All appropriations for cybersecurity projects were reduced in SB 30, Section 2.07.

SB 8, Section 26; SB 30, Section 8.06: SB 8, Section 26 provided funding for constructing a 100-bed comprehensive behavioral health center to serve the Permian Basin region, during the two-year period beginning November 8, 2021. SB 30, Section 8.06 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 27; SB 30, Section 8.74: SB 8, Section 27 provided funding for deposit into the Sexual Assault Program Account No. A5010 during the two-year period beginning November 8, 2021. SB 30, Section 8.74 provided similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 28; SB 8, Section 28 provided funding to compensate crime victims via deposits into the Victims of Crime Account No. 469 during the two-year period beginning November 8, 2021.

SB 8, Section 29(a)(1); SB 30, Section 8.62: SB 8, Section 29(a)(1) provided funding to address the backlog in court cases, including to pay for visiting judges and support staff during the two-year period beginning November 8, 2021. SB 30, Section 8.62 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 29(a)(2)(A); SB 30, Section 8.63: SB 8, Section 29(a)(2)(A) provided funding to address the backlog in court cases, including information technology support during the two-year period beginning November 8, 2021. SB 30, Section 8.63 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 29(a)(2)(B); SB 30, Section 8.64: SB 8, Section 29(a)(2)(B) provided funding for deposit into the Fair Defense Account No. A5073 and for use by the Office of Court Administration, Texas Judicial Council, for the purpose of addressing the backlog in court cases during the two-year period beginning November 8, 2021. SB 30, Section 8.64 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 29(a)(3); SB 30, Section 8.65 SB 8, Section 29(a)(3) provided funding to the Office of Capital and Forensic Writs to address the backlog in court cases and paying costs related to the coronavirus disease pandemic during the two-year period beginning November 8, 2021. SB 30, Section 8.65 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 29(a)(4): SB 8, Section 29(a)(4) provided funding for deposit into the Texas Commission on Law Enforcement Account No. A116 to support administrative operations during the two-year period beginning on November 8, 2021.

SB 8, Section 30; SB 30, Section 8.07: SB 8, Section 30 provided funding for deposit into the Next Generation 9-1-1 Service Fund No. A0195, during two-year period beginning November 8, 2021. SB 30, Section 8.07 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 31; SB 30, Section 8.71: Provide funding for a customs inspection station on the South Orient Rail Line in Presidio, Texas, during the two-year period beginning November 8, 2021. SB 30, Section 8.71 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 34: SB 8, Section 34 provided funding for during the two-year period beginning on the November 8, 2021, for the Federally Qualified Health Center Incubator Program.

SB 8, Section 35: SB 8, Section 35 provided funding for emergency medical response service staffing during the two-year period beginning on November 8, 2021.

SB 8, Section 36; SB 30, Section 8.69: SB 8, Section 36 provided funding for grants throughout the state as authorized by other law and consistent with Strategy B.2.1, Local Park Grants for the Texas Parks and Wildlife Department, during the two-year period beginning November 8, 2021. SB 30, Section 8.69 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 37: SB 8, Section 37 provided funding to maintain with Brazoria County approximately 4,600 feet of beach and dunes along the Bluewater Highway and Beach Access Road Five during the two-year period beginning November 8, 2021.

SB 8, Section 38: SB 8, Section 38 provided funding for a cost and component analysis of the Coastal Texas Study design elements to be conducted by the Gulf Coast Protection District during the two-year period beginning November 8, 2021.

SB 8, Section 39: SB 8, Section 39 provided funding to the Institute for a Disaster Resilient Texas during the two-year period beginning November 8, 2021.

SB 8, Section 40(1); SB 30, Section 8.55: SB 8, Section 40 provided funding for institutional enhancement to Texas Tech University during the two-year period beginning November 8, 2021. SB 30, Section 8.55 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 40(2): SB 8, Section 40(2) provided funding for institutional enhancement to the University of Houston during the two-year period beginning November 8, 2021.

SB 8, Section 42: SB 8, Section 42 provided funding to the Texas State Aquarium Center for wildlife research during the two-year period beginning November 8, 2021.

SB 8, Section 43: SB 8, Section 43 provided funding for the Marine Science Institute student housing replacement for the two-year period beginning on November 8, 2021.

SB 8, Section 44; SB 30, Section 8.58: SB 8, Section 44 provided funding for the big brothers and big sisters program technological staff enhancements for the two-year period beginning November 8, 2021. SB 30, Section 8.58 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 45: SB 8, Section 45 provided funding to the University of Texas at Austin for the Briscoe Garner Museum for the two-year period beginning November 8, 2021.

SB 8, Section 46; SB 30, Section 8.56: SB 8, Section 46 provided funding for the rural veterinarians grant program for the two-year period beginning November 8, 2021. SB 30, Section 8.56 provides similar funding for the two-year period beginning June 9, 2023.

SB 8, Section 47; SB 30, Section 8.17: SB 8, Section 47 provided funding for maintenance and capital improvement projects by the State Preservation Board during the state fiscal biennium beginning September 1, 2021. SB 30, Section 8.17 provides similar funding for the two-year period beginning on June 9, 2023.

HB 1, Section 18.01: HB 1, Section 18.01 appropriates SLFRF Funds to the Texas Department of Criminal Justice for salaries, benefits, or other eligible expenses effective September 1, 2023, for the state biennium ending August 31, 2025.

Promoting Equitable Outcomes

The State of Texas is utilizing the funding allocated to the State to support its recovery from the COVID-19 pandemic, including public health initiatives, assistance to the travel and tourism industry, compensation for victims of crime, and support to food banks and meal delivery to those who are homebound. The State will ensure that funds are utilized in accordance with the Act, collecting any data to the extent required by law and continuing guidance from the U.S. Department of the Treasury and the Office of the Inspector General.

Community Engagement

SLFRF Funds were appropriated through the legislative process which included various opportunities for Texans to provide meaningful input on the types of projects that got funded. During October 2021, the Legislature held various committee hearings where Texans were able to provide public testimony and engage with their locally elected State Representatives and State Senators. In addition, the Legislature held hearings related to SB 30 in March 2023.

Following the adoption of SB 8 and SB 30, employees of the Governor's Office as well as members of the Texas Legislature continually engage with constituents across the state. Members are uniquely positioned to bring forward the needs of their constituencies and were able to voice their concerns throughout the appropriations process. State agencies

are also able to engage directly with the communities regarding the various programs that have been funded using appropriations.

Labor Practices

The State of Texas does not have any projects to report under this category. However, the State wholly supports economic recovery through strong employment opportunities. Texas continues to be the top state in the nation for job growth due to public sector and private sector opportunities at all levels.

Use of Evidence

The State of Texas is committed to efficient and effective use of the SLFRF Funds. While the Legislature has designated the use of the funds, the State continues to develop the various programs and projects for these funds.

PROJECT INVENTORY¹

Texas Department of State Health Services

Project 4494601: SB 8, Section 4: Public Health

Funding amount: \$800,000,000.00

Project Expenditure Category: EC 1.6 Public Health- Medical Expenses

Project Overview

Public Health Medical Expenses: In response to the COVID-19 pandemic the Texas State Health Authority and Commissioner of DSHS, Dr. John Hellerstedt, issued the public health emergency declaration for Texas and called upon DSHS to coordinate the emergency medical response throughout the state of Texas and within its communities to limit the loss of life and contain the spread of the COVID-19 virus. DSHS contracts medical staffing agencies to provide nurses, respiratory therapist, pediatric nurses, and labor and delivery nurses to understaffed hospitals, nursing homes, and long-term health care facilities throughout the state of Texas. To further mitigate the overwhelmed Texas hospitals, DSHS and the Texas Division of Emergency Management (TDEM) launched Regional Infusion Centers (RICs) throughout the state. These antibody infusion centers treat COVID-19 patients who do not need hospitalization with therapeutic drugs that can prevent their condition from worsening and requiring hospital care. DSHS has also expanded the number of teams operating the Mobile Infusion Task Force (MITF) to provide antibody infusions to home bound patients.

Use of Evidence

Public Health Medical Expenses: The DSHS dashboard documents the hospitalization levels, fatalities, and infusion data related to COVID-19.

Texas Division of Emergency Management

Project 4687601: SB 8, Section 4 (via Budget Execution Order): Public Health

Funding amount: \$80,000,000

Project Expenditure Category: EC 1.6 Public Health- Medical Expenses

Project Overview

Funding will be used in response to COVID-19. Funds are used for the purchase of monoclonal antibody treatments for the purpose of treating mild to moderate cases of COVID-19 to reduce the potential for progression to a more severe case that would require hospitalization. The monoclonal antibodies have been given an Emergency Use Authorization from the FDA in coordination with the CDC.

¹ Because HB 1 is not effective until September 1, 2023, the HB 1 project is not included here.

Texas Division of Emergency Management

Project 4686201: SB 8, Section 4 (via Budget Execution Order): Public Health

Funding amount: \$10,000,000

Project Expenditure Category: EC 1.2 Public Health- COVID-19 Testing

Project Overview

Funding may be used in response to COVID-19. TDEM may support COVID-19 testing statewide to address the immediate threat to life, public health, and safety in relation to the COVID-19 pandemic throughout the State of Texas.

Texas Division of Emergency Management

Project 4687701: SB 8, Section 4 (via Budget Execution Order): Public Health

Funding amount: \$10,000,000

Project Expenditure Category: EC 1.5 Public Health- Personal Protective Equipment

Project Overview

Funding may be used in response to COVID-19. TDEM may purchase and distribute face masks or personal protective equipment for the purpose of reducing the spread of COVID-19 and reducing the potential for progression to more severe cases that would require hospitalization.

Teacher Retirement System of Texas

Project 4506701: SB 8, Section 32: TRS-Care and TRS-ActiveCare

Funding Amount: \$286,337,761.00

Project Expenditure Category: EC1.6 Public Health-Medical Expenses

Project Overview

These funds provide eligible state, local, territorial, and Tribal governments with a substantial infusion of resources to meet pandemic response needs, and are to ensure premiums for TRS-Care and TRS-ActiveCare insurance programs do not increase because of coronavirus-related claims. TRS-Care program beneficiaries are school district retirees and their eligible dependents enrolled in TRS-Care.

Use of Evidence

The SLFRF funds are used for medical and pharmacy expenses related to testing and treating COVID-19 and related conditions, including emergency medical response expenses, treatment of long-term symptoms or effects of COVID-19, and costs to medical providers for testing or treating COVID-19. Medical expenses can only be paid if evidence based medical treatments were provided by licensed medical professionals and pharmacy expenses can only be paid if they are for FDA approved COVID-19 treatment related drugs.

Multi layered claim edits by TRS-Care and TRS-ActiveCare's health plan administrator and pharmacy benefits manager are conducted before payments are made to providers to evaluate the legitimacy of any medical and prescription expenses before payment is made.

Comptroller of Public Accounts

Project 4396001: SB 8, Section 1: Unemployment Compensation Fund

Funding Amount: \$7,245,419,946.00

Project Expenditure Category: EC2.28- Contribution to UI Trust Funds

Project Overview

The purpose of this appropriation was to immediately deposit funding to the credit of the unemployment compensation fund under Section 203.021, Texas Labor Code, to pay back outstanding advances received by this state under Section 1201, Social Security Act (42 U.S.C. Section 1321), and to return the unemployment compensation fund to the statutory floor computed under Section 204.061, Texas Labor Code, on October 1, 2021, as reimbursement for payments made as a result of the coronavirus disease pandemic.

Texas Health and Human Services Commission

Project 4546601: SB 8, Section 33; SB 30, Section 8.50: Staffing Needs

Funding Amount: \$378,300,000.00

Project Expenditure Category: EC2.36 Aid to Other Impacted Industries - Negative Economic Impacts

Project Overview

Funding for grants to provide critical staffing needs resulting from frontline health care workers affected by COVID-19, including recruitment and retention bonuses for staff of nursing facilities, assisted living facilities, home health agencies, facilities that serve persons with intellectual or developmental disabilities in an intermediate care facility for individuals with intellectual disabilities or related conditions (ICF/IID), and staff who provide community attendant services. HHSC is making beneficiary payments to nursing and assisted living facilities, home health agencies, ICF/IIDs, and community attendants to prevent negative health outcomes. The beneficiary payments to these providers address critical staffing needs resulting from COVID-19 by recruiting and retaining staff.

Comptroller of Public Accounts

Section 5: Broadband Infrastructure

Funding Amount: \$500,475,163.00

Project Expenditure Category: EC5.21 Broadband: Other Projects

Project Overview

Twenty three percent of Texans are unable to attend online classes, see a healthcare provider from their living room, fill out a job application online, start a business or access online marketplaces from their kitchen table. These barriers negatively affect Texans' quality of life and limit economic opportunities for people and the state overall. This problem disproportionately affects rural communities, communities of color and low-income families. The Broadband Development Office (BDO) at the Texas Comptroller of Public Accounts is charged with broadband expansion, which includes establishing an official statewide plan for expanding access. These funds are administered by the Comptroller of Public Accounts.

Trusted Programs Within the Office of the Governor

Project 28847: SB 8, Section 2; SB 30, Section 8.83: Tourism, Travel, and Hospitality Grants

Funding Amount: \$180,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

The Texas Travel Industry Grant Recovery Program issues one-time payments to eligible Texas businesses in the Tourism, Travel and Hospitality Industry that experienced economic losses due to COVID-19. The amount of each total amount awarded was initially capped at \$20,000 in SB 8; in SB 30 it is capped at \$250,000.

Trusted Programs Within the Office of the Governor: Children's Advocacy Centers of Texas

Project 4487901: SB 8, Section 3: Children's Advocacy

Funding Amount: \$1,200,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

The new case management system will ensure all 70 CACs across Texas have the best tools to fulfill their statutory requirements to provide for children that are victims of sexual abuse, child sex trafficking, severe physical abuse, or a witness to a traumatic crime such as murder or suicide. With this funding, CACTX is updating its current and outdated IT system to create a more coordinated and integrated statewide approach to case management.

Texas Department of Criminal Justice

Project 4488901: SB 8, Section 6: Compensation

Funding Amount: \$359,673,191.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview:

Section 6 of SB 8 provided \$359,673,191 for the purpose of providing compensation for agency employees for the state fiscal year beginning September 1, 2021.

Use of Evidence:

These funds have been fully expended and were used to pay for the compensation of TDCJ employees who provide government services to the state of Texas for January 2022 through April 2022.

Texas Department of Agriculture

Project 4502101: SB 8, Section 7; SB 30, Section 8.73: Food Bank Capacity Bldg.

Funding Amount: \$95,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview:

Twenty-one (21) Food banks act as the hub for a specific geographic area and collectively reach all 254 counties in the State of Texas. This statewide infrastructure combined with supply chain expertise, experience responding to crisis, and relationships with the food industry uniquely positioned food banks to respond to the surge in need caused by the COVID-19 pandemic. In the early months of the public health emergency, food insecurity spiked to 17% of the Texas population. In response, Texas food banks more than doubled their normal volume of food distribution. With enhanced federal aid, increased philanthropic support, and dedicated state leadership Texas food banks safely and efficiently distributed nearly one billion pounds of food in 2020.

The pandemic strained food bank capacity to meet the increased demand, particularly in rural and other underserved communities. A strategic investment in food bank infrastructure and associated distribution network ensures the ability to continue to respond to the needs of Texans impacted by COVID-19 and future public health or other catastrophic event. Through the Food Bank Capacity Building Grant, TDA aims to make strategic and targeted investments in food bank infrastructure, partner capacity, technology, and equipment to build capacity to respond to the COVID-19 pandemic.

A 2021 study by Texas economist Dr. Ray Perryman calculates that every \$1 invested in food banks yields a return of \$3.27 to the state in the form of healthcare and education savings and local tax revenue. As Dr. Perryman concluded, the “bottom line is quite simple: if people have access to quality food in times of need, the net benefits to the state both economically and fiscally greatly exceed the costs.” The needs of the Texas food banks are significant. Original information collected in fall of 2021 identified more than \$240 million in facility enhancements, equipment/trucks, packing/storage facility, technology and kitchen needs across the state.

The Texas Department of Agriculture (TDA) issued a Request for Grant Applications and received responses from the 21 regional food banks. In an effort to equitably allocate funds to the 21 regional food banks, estimated allocation amounts were derived from calculations based on three primary factors: 1) Food Insecurity population data; 2) Low Income and Low Access area data; and 3) Food Insecurity population data for rural counties. Each food bank was allocated a base amount of \$1 million and then their portion of the allocation according to each food bank's share of the three populations in their service areas. Food banks submitted responses detailing their proposed activities and budgeted costs. TDA entered into grant agreements for each of these sub awards.

Use of Evidence:

These funds are not used in evidence-based interventions. This funding aims to make strategic and targeted investments in food bank infrastructure, partner capacity, technology, and equipment to build capacity at 21 regional food banks across the state of Texas.

Texas Higher Education Coordinating Board

Project 4551701: SB 8, Section 8; SB 30, Section 8.52: Texas Child Mental Health Consortium

Funding Amount: \$113,082,887.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

This funding supports the operations and expansion of the Texas Child Mental Health Care Consortium (the Consortium) to expand mental health initiatives for children, pregnant women, and women who are up to one year postpartum.

Metrics are reported periodically as HRIs roll out each program; early estimates indicated that TCHAT will be available to help an additional 500,000 young people through this funding. One TCHAT initiative, entitled Youth Aware of Mental Health (YAM), a school-based peer model that increases mental resilience amongst students, reached 588 young people in its first few months of operation.

Texas Division of Emergency Management

Project 4504201: SB 8, Section 9; SB 30, Section 8.53: State Operations Center

Funding Amount: \$300,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

TDEM is charged with managing the comprehensive, all-hazards emergency management program for the state and for assisting cities, counties, and state agencies in planning and implementing their emergency management programs. TDEM works closely with local jurisdictions, state agencies, and federal partners in disaster preparedness, response, recovery, and mitigation efforts and in ensuring Texas becomes more resilient for future disasters.

Considerable resources are needed to meet the challenges that Texas faces. The current State Operations Center (SOC), housed on the headquarters campus of the Texas Department of Public Safety, has very limited meeting space, break-out space, and parking; amenities are undersized for the number of people who deploy there for disaster response, and access to the SOC level of the building, two floors below the basement, is challenging for those with mobility issues. The current Council Floor, at 3,146 square feet, seats 144 personnel, shoulder-to-shoulder. These deficiencies, always at issue even in “normal” disasters, were insurmountable for the COVID-19 response. To attempt to maintain social distance, TDEM leased all meeting rooms (25,417 square feet) at a nearby hotel and leased 10 – 15 guest rooms (350 square feet each), depending on need, that were converted to meeting space.

Even in “blue-sky” times, the office space (roughly 10,000 square feet) adjacent to the current SOC cannot support TDEM’s requirements. Therefore, the majority of TDEM’s headquarters

staff office at a leased multi-tenant building several miles away. TDEM is the majority tenant in the building, leasing 51,834 square feet of the 76,115-square-foot building.

To overcome the limitations of the existing State Operations Center and the issues inherent with staff working at multiple locations, the state legislature awarded \$300 million in ARPA funding to purchase land and construct a new State Emergency Operations Center and Headquarters facility for TDEM. The program of requirements (POR) for the new facility was completed in April 2022. Also in April 2022, the agency purchased a 47.98-acre site for the new facility.

Program of Requirements: The POR details a 372,000 SF facility consisting of 147,800 SF of administrative space for TDEM; 93,200 SF for partner agencies and for use as flex space; a hardened State Emergency Operations Center (SEOC) of 46,500 SF with adjacent 39,400 SF of office and special use spaces, and a 45,100 SF warehouse. In the program, the 15,000 square foot Council Floor, the hub of response operations, will comfortably seat 300, and ample meeting/break out rooms will effectively support the transition to Emergency Support Function methodology. Suitable spaces for SEOC support functions, such as a GIS workroom, food service, and Audio/Visual controls, are included, as well as a secure entrance for dignitaries. The program also includes space for personnel from other Texas A&M University System (TAMUS) entities and/or emergency management partner agencies who are either permanently or temporarily deployed to Austin for disaster response, recovery and mitigation efforts, and other activities.

The modern, flexible, state-of-the-art facility provides the ability to configure operations, as needed, per event and, with space for our partner agency and business representatives, supports the quick turn-around times critical to response operations. Additionally, the SEOC is hardened – meaning that it can sustain very high winds – and is supported by redundant and emergency power, a potable water supply, and includes sleeping rooms and other amenities which allow the facility to continue operation when city power and/or water is lost or when the roads become impassible for staff to be relieved by the next shift.

The campus allows for all TDEM headquarters staff to office in this location with spaces providing increased opportunities for cooperative interaction. Adjacent training rooms and conference facilities make for highly functional conference, meeting, and training events. The facility also includes a live studio, providing increased media capabilities for the agency and for other TAMUS use, and space for researchers and other collaborative efforts to advance the field of emergency management.

Use of Evidence

Design and construct a modern, flexible, state-of-the-art emergency response facility that provides the ability to configure operations, as needed, per event, supporting the quick turn-around times critical to response operations and that effectively supports and promotes preparedness, recovery, and mitigation programs in service to the citizens of the state.

Texas Health and Human Services Commission

Project 4550901: SB 8, Section 11; SB 30, Section 8.43: Dallas State Hospital

Funding Amount: \$ 237,800,000.00

Project Expenditure Category: EC6.1 Revenue Replacement – Provision of Government Services

Project Overview

Project funds are being used for the construction of a new 200 bed hospital in the Dallas- Fort Worth Metropolitan Area to expand the capacity of the state psychiatric hospital system. The COVID-19 pandemic's impact has been broad, negatively impacting the economy and public health, including mental health. The Dallas area has been identified as an area of Texas that is under supported and in need of a state psychiatric hospital to meet the growing demand for inpatient mental health.

This new state hospital will add an additional 200 beds in the Dallas area and will allow HHSC to increase the number of people that can be served by the state hospital system. The pandemic has highlighted the need for increased inpatient psychiatric services because the need to decompress, isolate and quarantine patients within the older state hospitals required a reduction of census.

Texas Health and Human Services Commission

Project 4520301: SB 8, Section 12; SB 30, Section 8.45: Rural Hospitals

Funding Amount: \$75,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

This funding will provide support for rural hospitals that have been affected by the COVID-19 pandemic. These beneficiary payments will provide vital support to rural hospitals across the state as they continue to combat COVID-19, while also filling critical gaps in their workforce as they continue to serve vulnerable Texans. The beneficiary payments for rural hospitals are discretionary and can be used by rural hospitals to support staffing, infrastructure, or revenue losses related to the pandemic.

Texas Health and Human Services Commission

Project 4546501: SB 8, Section 13; SB 30, Section 8.46: Internet Portal

Funding Amount: \$20,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

HHSC created an Internet portal for Medicaid and CHIP provider data. Otherwise provider enrollment can take time and delay a provider's ability to see Medicaid members. Updating the portal expedites the credentialing process, ensuring Medicaid members can access care sooner.

Texas Health and Human Services Commission

Project 4551201: SB 8, Section 14; SB 30, Section 8.47: Technology Updates

Funding Amount: \$5,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

This funding is used for technology updates to the Medicaid eligibility computer system to enroll individuals into Medicaid managed care plans at the point the individuals become eligible to ensure access to care and coordination of services.

Texas Health and Human Services Commission

Project 4526601: SB 8, Section 15; SB 30, Section 8.48: Texas Civil Commitment Office

Funding Amount: \$14,250.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

Texas Civil Commitment Office will continue to purchase PPE, hand sanitizers, cleaning and sanitization supplies to protect our staff working at the various Texas Civil Commitment offices. Texas Civil Commitment Office will also modify transportation arrangements for new clients to prevent spread of COVID-19 among the SVP clients.

Department of State Health Services

Project 4519601: SB 8, Section 16; SB 30, Section 8.23: Rio Grande Laboratories

Funding Amount: \$16,700,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

The onset of the COVID-19 pandemic exposed a serious lack of necessary laboratory capacity to deal with a national public health emergency in the Rio Grande Valley area of Texas. The Rio Grande Valley historically has few medical facilities available to serve its populations which impacted the access to laboratory facilities that could test for COVID-19 locally. Most specimens were sent to large commercial laboratories with locations out-of-state which impacted the ability to receive COVID-19 test results in a timely manner.

The Texas Department of State Health Services is contracting with Doctors Hospital at Renaissance (DHR) to increase the capacity to detect COVID-19 and other infectious diseases that could cause a public health threat by upgrading existing laboratory space and purchasing equipment for a laboratory facility associated with a level one trauma center in Edinburg, Hidalgo County, Texas. In addition, DHR is building a new laboratory facility in

Starr County and properly equip it to detect COVID-19 and other infectious diseases that could cause a public health threat.

University of Texas Health Science Center Houston

Project 4546301: SB 8, Section 17; SB 30, Section 8.54: Texas Epidemic Public Health Inst.

Funding Amount: \$40,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

The Texas Epidemic Public Health Institute (TEPHI) is committed to moving the state to the forefront of pandemic readiness and response through collaborative efforts to grow the public health workforce, prepare for and proactively prevent future health threats, and establish effective public health communication strategies with the goal of keeping Texans safe and the Texas economy strong. TEPHI's key program activities fall under three core areas: readiness (preparedness), training and resources (workforce development), and communications.

Within training and resources, current efforts include recruiting and training individuals across the state through an online, certificate program in pandemic preparedness, geared towards frontline workers, local health departments, community leaders, and post-secondary school students. These efforts align with the goal to build a statewide, multi-sector network of people trained in public health practices that will be prepared to respond swiftly in an outbreak. It is currently partnering with the Texas Department of State Health Services, who has certified the certificate courses for continuing education (CE) credits.

Use of Evidence

TEPHI's overarching goal is to move Texas to the forefront of pandemic readiness and response. To that end, it aims to: (1) establish and exercise preparedness connections and protocols among the state's major public health organizations, universities, and local health departments, related to infectious diseases; (2) build a statewide, multi-sector network of people trained in public health practices that will be prepared to respond swiftly in an outbreak; (3) develop and disseminate effective, transparent public health communications strategies; and (4) provide data-driven guidance and outreach to local and state officials. Each of TEPHI's core areas are being developed using the best available research and data to inform program design, implementation, and evaluation. Each of these goals has clear milestones that enable program evaluation.

Texas Higher Education Coordinating Board

Project 4552201: SB 8, Section 18: Texas Reskilling and Upskilling through Education

Funding Amount: \$15,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

The goal of the Texas Reskilling and Upskilling through Education (TRUE) Grant Program these funds helped to operate is to build a talent strong Texas through the creation, redesign and expansion of workforce training programs of six months or less duration that are developed and provided in consultation with workforce stakeholders in high-demand occupations and lead to certifications or workforce credentials creating pathways to employment any students may drop out or stop out of college with some course credit. The state has a need for workers with degrees or credentials. This program is to try incentivizing students to return to school to complete their degree or credential program. The Texas Reskilling and Upskilling through Education (TRUE) Program is established to strengthen the Texas workforce and build a stronger Texas economy.

Use of Evidence

The TRUE Grant Program performance indicators are appropriate progress on project objectives, timely flow of expenditures, and, ultimately, completion of project-level goals that will help increase the number of workforce training programs of six months or less in high-demand occupations. THECB staff utilize a set of monitoring mechanisms known as a Subrecipient Monitoring Plan to measure the progress of TRUE grant projects.

1) Grantee interim reports include a project progress report form and an expenditure report form. These are collected roughly every 2.5 months. Progress report forms ask for an updated roster of credential program(s), whether the credential program(s) are up and running, and student enrollment. The form requires narrative responses describing project activities, project milestones completed, an account of barriers or challenges to project progress, and a description of changes or shift in planned tasks, activities and expenditures. Grantees are also asked how on track the project is and what mitigation strategies are in place if they are not on track. Revised project timelines are requested as documentation. Expenditure reports indicate charges against budget categories and the degree of funding obligated. THECB staff analyze interim reports carefully and undertake additional project monitoring activities as needed.

2) Risk assessments are conducted by THECB staff and reviewed by the agency's Internal Audit team for each grantee using a rubric that includes required elements from federal grant guidance as well as a set of additional elements specific to the TRUE Grant Program: adherence to budget guidelines, quality of original grant proposal, size of grant and likelihood of project completion based on timelines and budget expenditures. Risk assessments are adjusted following receipt of interim reports and are another tool for consideration of additional project monitoring during the grant cycle.

3) Change requests go through a review and approval process by THECB staff through the course of the grant period. Budget and project related change requests are considered a potential marker of project performance as they reflect shifts or modulation of project activities and expenditures. The nature and frequency of change requests are considered when measuring project progress.

Texas Higher Education Coordinating Board

Project 4552101: SB 8, Section 19: Comprehensive Regional University Funding

Funding Amount: \$20,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

Various universities have students who are "at risk" of stopping or dropping out without completing their degree or credential and the state needs a way to help focus on this group of students to ensure completion. The Higher Education Coordinating Board allocated and distributed these funds to each eligible institution. These awards provided grant funding to various selected universities to target their focus on at-risk students.

Texas Department of Agriculture

Project 4489201: SB 8, Section 20: Home-Delivered Meals

Funding Amount: \$5,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview:

Home-delivered meal providers serve an important role in helping elderly and disabled residents maintain an independent lifestyle and remain in their own homes. These organizations offer daily nutrition to vulnerable seniors whose disabilities or health, geographic, transportation and/or economic situations make it challenging, or impossible, to shop for and prepare food on their own.

TDA works with approximately 130 organizations serving home-delivered meals by awarding grants to supplement and extend their current activities. TDA estimates that the program fed 13.5 million home-delivered meals to over 100,000 elderly and disabled Texans living in more than 160 counties prior to the COVID-19 Pandemic. Between September 2020 and August 2021, these organizations served more than 17 million home-delivered meals.

The pandemic strained home-delivered meal organizations. Organizations were able to pivot, add frozen meals, and delivered multiple meals at one time. This funding provided additional financial assistance to home-delivered meal providers in order to supplement and extend these services allowing an opportunity for older Texans to live in their own homes, generally maintain a higher quality of life and delay or avoid the need for expensive institutional care. Grant funds were awarded following a calculation in accordance with Texas Agriculture Code, Section 12.042(i). Grant funds were paid to providers in two installments and could be used to purchase food, supplies and/or cost of transportation.

Use of Evidence:

This funding provides additional financial assistance to home-delivered meal providers to supplement and extend these services allowing an opportunity for older Texans to live in their own homes, generally maintain a higher quality of life, and delay or avoid the need for expensive institutional care.

Texas General Land Office

Project 4490101: SB 8, Section 21: TX State Veterans Homes

Funding amount: \$35,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

The Texas General Land Office and Veterans Land Board is using the funding for Texas State Veteran Home (TSVH) improvement projects. These improvements enhance the ability to protect veterans from the COVID pandemic and future viral and bacteriological threats. The projects may occur at nine existing homes located in Amarillo, Big Spring, Bonham, El Paso, Floresville, Houston, McAllen, Temple, and Tyler, as well as the new veterans' home currently under construction in Fort Worth.

Use of Evidence

The Texas State Veteran Homes need HVAC upgrades, negative pressure COVID-19 wards, and mobile HEPA air filtration units. Proper filtration and ventilation from the in-house Heating, Ventilating and air conditioning (HVAC) systems is critical during a COVID pandemic to help minimize spread of the virus. To ensure that Texas Veterans are served by a five-star HVAC system, these projects are to replace and upgrade the existing HVAC systems that serve the TSVHs. Isolation areas within each State Veterans home is an invaluable asset when dealing with a pandemic as was evident in 2020 & 2021. As the virus was eventually detected in some of the staff and residents within each of our Veteran homes, the local staff created makeshift isolation areas. Taking lessons learned from these isolation areas the agency proposes to make one permanent isolation wing in each of State Veteran Homes that is still fully function during non-pandemic events. Permanent exhaust fans and ductwork are being added to keep this wing under negative pressure when activated. Portable hospital grade HEPA ultra-filtration units are being purchased for standby operation in each room. A fresh treated outside air unit is being added to each isolation wing and used as needed. This project may modify one wing in each of nine TSVH and the new Fort Worth TSVH.

Texas Health and Human Services Commission

Project 4550801: SB 8, Section 22; SB 30, Section 8.49: Sunrise Canyon Hospital

Funding Amount: \$15,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

Texas Health and Human Services Commission may have a grant agreement with StarCare Specialty Health System, the Local Mental Health Authority that operates Sunrise Canyon Hospital facility in Lubbock to serve as the fiscal agent for the funding. Through this agreement, Texas Health and Human Services Commission is reimbursing StarCare on a cost-reimbursement basis on actual, allowable, and allocable expenses reported to Texas

Health and Human Services Commission. These funds are for expanding capacity of short-term psychiatric treatment provided by Sunrise Canyon Hospital.

Texas Historical Commission

Project 4549401: SB 8, Section 23; SB 30, Section 8.12: Washington Brazos Capital

Funding Amount: \$20,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

This funding completes the comprehensive design, exhibit, interpretive panel and element design, fabrication, and installation for the Washington-on-the-Brazos Star of the Republic Museum, Visitor Center, and Education Center, including additional necessary architectural repair and reconfiguration, and repairs and improvements to the HVAC systems to meet museum standards, and landscape and accessibility improvements. The overarching goals of the project are to improve education and awareness, preserve historic and modern structures, preserve, and display historical collections and stories, and advance our knowledge through the exploration of archeological resources on the site.

Trusted Programs within the Office of the Governor

Project 2410270: SB 8, Section 24; SB 30, Section 8.78 Victims of Crime

Funding Amount: \$160,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

This fund funds grants for victims of crime. SB 30, Section 8.78 provides similar funding for the two-year period beginning June 9, 2023. The project funds victim assistance programs across the state of Texas.

Texas Facilities Commission

Project 4492501: SB 8, Section 26; SB 30, Section 8.06: Permian Basin Behavioral Health Center

Funding Amount: \$40,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

In recent years, the Permian Basin has experienced an incredible amount of growth, presenting the region with the opportunity to expand its healthcare offerings to meet the needs of the expanding population. Several community organizations, including Midland Health, PermianCare (local mental health authority), Texas Tech University Health Sciences Center's

Permian Basin Department of Psychiatry, The Springboard Center (substance use disorder treatment facility), Centers for Children and Families (local nonprofit counseling service), and other community partners are enthusiastic about supporting a holistic approach to healthcare. This approach includes providing a comprehensive continuum of care for mental health services. The Hospital Districts of Midland (Midland Health) and Ector County (Medical Center Health System) along with community leaders and foundations that will supplement the public funds with the private donations necessary for the land acquisition, design, construction, equipment and furnishings, and start-up costs required to establish a new, comprehensive behavioral health center (“the Center”) to serve the Permian Basin region of the state of Texas.

Office of the Attorney General

Project 4489801: SB 8, Section 27; SB 30, Section 8.74: Sexual Assault Program Account

Funding Amount: \$52,277,114.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

Fund 5010 is a special account in the general revenue fund and money deposited to the credit of the fund may be used only as provided by Government Code, Chapter 420 Sexual Assault Prevention and Crisis Services. These funds may be for reimbursement grants to qualified grantees (rape crisis centers) providing services to sexual assault victims and prevention, sexual assault nurse examiner program, as well as a telehealth contract with Texas A&M University System Health Center.

Office of the Attorney General

Project 4490401: SB 8, Section 28: Crime Victims Compensation

Funding Amount: \$54,756,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview:

The intended outcome of this project was to ensure crime victims in Texas continue to receive assistance as outlined in the Texas Code of Criminal Procedure, Chapter 56B. The purpose of this project was to provide general government services and one-time funding to offset significant revenue reductions in crime victim funding caused by the COVID-19 pandemic. As the statutory administrator of Compensation to Victims of Crime Account No. 469 (Fund 0469), the OAG oversaw the disbursement of SLFRF Funds to victims of crime as set forth by the General Appropriations Act and SB8 until the funds were exhausted. SB 8, Section 28 appropriated \$54,756,000 in SLFRF Funds to the OAG for this project.

Use of Evidence:

The goal of this project was to ensure crime victims in Texas continue to receive assistance as outlined in the Texas Code of Criminal Procedure, Chapter 56B. To accomplish this goal,

SB 8 SLFRF Funds were be transferred into Fund 0469 on an ongoing basis for reimbursements of CVC expenditures. Reimbursement of funds were limited to uses described in the Code of Criminal Procedure, art. 56B.453 (“Use of Crime Victim Fund Money”) and the General Appropriations Act. SLFRF Funds were not being used for evidence-based interventions.

Performance Report:

Key performance indicators for this project are the dollar amounts paid through claims submitted to the Crime Victim Compensation Program. Under Code of Criminal Procedure arts. 56B.103 and 56B.462, the CVC Program is the payer of last resort for pecuniary losses suffered as a result of criminally injurious conduct. The CVC Program assists crime victims and their immediate families with the financial costs of crime, including counseling, medical treatment, funerals, and loss of income not paid by other sources.

Comptroller of Public Accounts, Judiciary Section

Project 4553701: SB 8, Section 29(a)(1); SB 30, Section 8.62: Court Fee Shortfall

Fund Amount: \$7,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement – Provision of Government Services.

Project Overview

The COVID-19 pandemic brought many challenges to the Texas Judiciary, and while the judiciary has responded remarkably in continuing to provide access to justice for litigants, the number of acting pending cases in the district courts increased by 7.6% or 91,968 cases since March 2020. Passage of SB 8 appropriated \$7 million to the Comptroller Judiciary section for the purpose of addressing the backlog in court cases, which includes paying for visiting judges and support staff. To address this backlog, the Conference of Regional Judges proposed that retired and former judges who are eligible to sit by assignment be utilized to enhance the capacity of the judiciary to dispose of those cases. Providing these resources to the district courts will permit the elected judges to focus on the jury trial backlog and address additional filings that come into the system. Failure to provide these resources will likely mean that crime victims, criminal defendants, children in CPS custody, and other critical litigation matters remain unsettled for several years.

Office of Court Administration, Texas Judicial Council

Project 4514301: SB 8, Section 29(a)(2)(A); SB 30, Section 8.63: Court Fee Shortfall

Funding Amount: \$3,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement – Provision of Government Services

Project Overview:

COVID-related backlogs are clogging criminal courts nationwide. In Texas, the criminal court backlog could take three to five years to resolve without the requested funding. Indigent defense resources are needed to help adjudicate these cases. TIDC is using a combination of SLFRF Funds and existing TIDC grant staff and infrastructure to target counties where backlog relief is needed most.

Use of Evidence:

TIDC Pandemic-Related Backlog Grants are intended to deploy new indigent defense representation capacity in affected jurisdictions. All grant awards include well-established best practices for indigent defense providers, including caseload controls, supervision, and support staff necessary to provide good quality representation consistent with professional standards and Constitutional and statutory requirements. Public defender systems that are sufficiently resourced and that include these best practices have a documented track record of success. Extensive research documenting the effectiveness of public defender offices as an indigent defense delivery system are reviewed in TIDC's Public Defense Primer.

Performance Report:

All funded defense representation is provided to low-income defendants who cannot afford to hire their own attorney, as determined by local officials according to their published Indigent Defense Plan. All grants require quarterly reporting of detailed programmatic metrics including the number of new indigent defense staff hired and the number of defendants and cases represented through disposition. TIDC has also analyzed historical data on criminal cases pending in all jurisdictions in Texas. This data was used to document that an applicant jurisdiction had a pandemic-related backlog and to help in prioritization of grant applications. TIDC will continue to monitor case backlog data to document the impact of new indigent defense capacity on criminal case backlogs in the funded counties. In addition, TIDC will gather data on case flow measures that document the number of cases each program resolves.

Office of Court Administration, Texas Judicial Council

Project 4552401: SB 8, Section 29(a)(2)(B); SB 30, Section 8.64: Court Fee Shortfall

Funding Amount: \$13,942,466.00

Project Expenditure Category: EC6.1 Revenue Replacement – Provision of Government Services.

Project Overview

The Texas Legislature appropriated to the Texas Indigent Defense Commission (TIDC) \$13,942,466 from SLFRF Funds to help local governments address pandemic-related backlogs in criminal courts. TIDC has an established program making grants available to county governments to improve indigent defense. In January 2022, TIDC published a special Request for Applications that specifically invited proposals for projects to expand indigent defense representation capacity in counties facing pandemic-related backlogs or otherwise

support indigent defense needs related to case backlogs. Eligible programs may qualify for 24 months of funding with no required local match. TIDC disseminated the notice of grant opportunity to all Texas counties through several channels, conducted online trainings for counties on the application process, and made direct outreach to counties that had the most significant backlogs.

Funded projects will add new indigent defense capacity by funding additional staff for existing public defender offices, creating new public defender offices, or funding contract indigent defense providers. All of these programs create new indigent defense representation capacity in jurisdictions with pandemic-related case backlogs by adding qualified defense attorneys and support staff.

Office of Capital and Forensic Writs

Project 4559701: SB 8, Section 29(a)(3); SB 30, Section 8.65: COVID 19 Backlog

Funding Amount: \$200,000.00

Project Expenditure Category: EC6.1 Revenue Replacement – Provision of Government Services.

Project Overview

The Texas Legislature appropriated SLFRF Funds to cover costs associated with the COVID-19-related case backlog that OCFW is struggling to overcome. OCFW sought to fund a temporary Mitigation Specialist position. This temporary position enables OCFW to address the mounting COVID-19-related backlog more effectively by spreading out Mitigation Specialist investigation duties amongst a temporarily increased staff, whose essential work has been stymied by the pandemic. Additionally, OCFW contracts with a temporary accounting contractor. Temporary staff members will protect OCFW, its clients and the state of Texas from the vulnerabilities of being short-staffed due to COVID-19 exposures and supplement the work unable to be completed by staff members with unique health concerns.

Texas Commission on Law Enforcement

Project 4557701: SB 8, Section 29(a)(4): Court fee Shortfall

Funding Amount: \$5,800,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services.

Project Overview

Due to COVID-19 and its impact on court operations, the balance of the Consolidated Fees on Conviction Fund under LGC 133.102 was depleted; of which 3.4418 percent is allocated to the GR-D Fund 116. This funding replaces funding for the agency's normal operations; direct operating expenses including but not limited to personnel, professional services, travel, and other costs.

Commission on State Emergency Communications

Project 4549601: SB 8, Section 30; SB 30, Section 8.07: Next Generation 911 Fund

Funding Amount: \$150,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

The goal of this project is the deployment and reliable operation of Statewide Next Generation 9-1-1 Service by the target date of September 1, 2025, as provided in Health and Safety Code, Chapter 771.059. Incorporating these advanced capabilities will require major changes to the 9-1-1 Infrastructure. NG9-1-1 planning, transition, and implementation will be an extensive, multi-year effort. The existing system must continue to operate and be maintained while the new system is planned, procured, and put into operation.

Texas Department of Transportation

Project 4553101: SB 8, Section 31; SB 30, Section 8.71: Presidio Customs Inspection Station

Funding Amount: \$15,500,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

The Texas Department of Transportation (TxDOT) owns the South Orient Rail Line (SORL) from San Angelo Junction to the Texas-Mexican border at Presidio. Texas Pacífico (TXPF) provides freight service under a long-term lease. TXPF completed \$110 million in upgrades, including construction of the new international rail bridge in Presidio, and plans \$40 million in additional improvements. As stated in the lease, the reestablishment of international commercial rail service is the objective of both parties. The United States Customs and Border Protection requires a project sponsor to construct a permanent facility for inspection and processing of trains before allowing them to cross the border. TxDOT assumes responsibility for designing and building the estimated \$33 million facility.

Use of Evidence

The completed project will immediately lead to renewed international rail trade, reducing burdens of truck traffic, and providing economic opportunities for the city of Presidio. Jobs will be created to inspect the trains and conduct freight rail operations in the census tract. This direct job growth will lead to indirect and induced impacts for related industries that supply rail shipping and provide services for the new jobs. In addition to equitable economic growth, the project will provide environmental benefits. The allowance of rail shipment will reduce the relative demand for truck movements through Presidio. Trains are more fuel efficient; this modal diversion will reduce climate change impacts. This modal diversion will also reduce the overall public burdens, road maintenance costs, safety hazards, and pollution from large trucks traveling through Presidio neighborhoods and idling at the highway border crossing.

Texas Department of State Health Services

Project 4549001: SB 8, Section 34: FQHC Incubator Program

Funding Amount: \$20,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

The Federally Qualified Health Center (FQHC) incubator program provides grants to eligible non-profit organizations (FQHCs, FQHC look-alikes, and other non-profit organizations providing primary care services) for activities that will allow them to expand their available health services (for existing FQHCs or FQHC Look-alikes) or assist their organization in the application process to become a FQHC or FQHC look-alike (for non-profit organizations providing primary care). These activities ultimately support these organizations in their applications to receive additional federal funding or benefits from the Health Resources and Support Administration (HRSA).

Use of Evidence

The two primary goals of the FQHC Incubator program are to expand the available health care services, such as chronic condition management, preventive services, dental services, pharmacy services, and behavioral health services, to underserved and uninsured Texans who receive care at FQHCs and FQHC look-alikes. Community Health Centers (CHCs) such as FQHCs, provide essential services to many Texans, including chronic condition management, preventative services, dental services and behavioral health services. In 2020, CHCs in Texas served 1.6 million patients. Those served were largely low income, with 66 percent at or below 100 percent poverty and 92 percent at or below 200 percent poverty, and 40 percent were uninsured (Texas Association of Community Health Centers Fact Sheet). As of February 2021, there were 181 medically underserved areas (MUA) and 19 medically underserved populations (MUP) in Texas. In addition, in 2021, around 20% of the population in Texas was without health insurance (County Health Rankings). FQHCs and FQHC look-alikes provide essential health services to underserved and un-insured Texans, filling an essential need for the state.

The Contract Management Section of DSHS monitors contract expenditures for compliance with contract terms. The FQHC Incubator program staff and the CMS monitor the appropriateness and quality of expected services and products in accordance with the contract and quality control measures.

Texas Department of State Health Services

Project 4551101: SB 8, Section 35: Emergency Medical Services

Funding Amount: \$21,700,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

Throughout the healthcare industry, ongoing staffing challenges that were created by the COVID-19 pandemic has had a major impact on the Texas Emergency Medical Services (EMS) industry. Every Texas EMS Provider has experienced significant staffing shortages due to EMS professionals being forced to quarantine due to repeated COVID-19 exposures. In addition, EMS professionals are leaving the field at a higher rate than ever due to burnout, the risk of COVID-19 exposure, increasing workload, family work balance and new career opportunities within the healthcare industry or outside of EMS that can offer higher salaries and other work-related factors. The goal of this funding is to increase the number of Emergency Medical Technicians (EMTs), Advance EMTs and Paramedics graduating from EMS education programs, including distance learning programs, and to increase the workforce with additional certified work force that can provide care in an ambulance, with special attention to rural and underserved areas.

Use of Evidence

DSHS has released data indicating that only 27 percent of licensed Texas EMS workforce submitted at least one ambulance patient care report during the first eight months of 2021. DSHS also estimates that in 2021, 50 percent of currently licensed Texas EMS professionals worked for an EMS Provider, but not in a capacity to treat patients. Compounding this issue is evidence of gaps in the availability of initial level EMS courses. Data from a DSHS survey indicate that less than 60 percent of EMS education programs offer Emergency Care Attendant (ECA) courses and that 40 percent or less offer Advanced Emergency Medical Technician (AEMT) or Paramedic courses. A short survey was distributed at the state EMS conference in November 2021, which explored motivations and barriers among the EMS workforce. DSHS's EMS Trauma Systems Section worked with members of the Texas EMS community to create a detailed plan to implement the EMS education and recruitment/retention initiatives. Each component of the plan is critical to the success of the program.

Texas Parks and Wildlife Department

Project 4551501: SB 8, Section 36; SB 30, Section 8.69: Local Park Grants

Funding Amount: \$40,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

These funds may fund a comprehensive program providing wrap around services including housing support, workforce/skills training and certification and job placement assistance targeting individuals in transition. The funds may also be used as gap funding for trails and parks, including economic and financial impact analysis of Southern Gateway Public Green; park equipment addition and improvements such as skate parks; active and passive space; technology and lighting for existing parks; the development of interactive cultural board will be

encouraged with emphasis on history and work on the African American Museum in Fair Park and other areas within the park; Automated Transportation Systems near parks and cultural centers as well as nature preserve opportunities. The comprehensive program encourages field trips, classroom instruction and seminars including identifying career opportunities in park education.

Texas General Land Office

Project 4528001: SB 8, Section 37: Brazoria Co Beach Dune

Funding Amount: \$5,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

Brazoria County's project is to nourish and repair approximately 4,600 feet of beach and dunes along the Bluewater Highway and beach access road five. The project would have constructed a five-foot-high dune and be stabilized with ecofriendly plants but the funds have not been spent.

Texas General Land Office

Project 4528101: Section 38: Analysis of Coastal Texas Study Design Elements

Funding Amount: \$300,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

A study(s) is needed to evaluate and identify cost saving potential in the Coastal Texas Protection and Restoration Study (the Coastal Texas Study). The goal of the study is to identify areas of cost savings regarding design and potential insurance rate reductions. However, the funds have not been expended for this study.

Use of Evidence

The GCPD identified several components of the Coastal Texas Study that would be good candidates for a one time, cost analysis study. Those included maintenance costs from the use of fortified dunes over natural dunes, the proposed gates' impact on navigation and commerce, and potential impact on flood insurance rates. These Corps projects impact a wide array of stakeholders, and fortunately, some of those entities are commissioning studies on these very subjects on their own. This allows the GCPD to narrow its focus on evaluating funding methods. The GCPD has been working on evaluating alternative funding methods to reduce this large financial obligation. Given that some of possible study topics are now being conducted by other organizations, GCPD intended to use the \$300,000 to fund an "alternative funding" analysis, to evaluate ways to bring private funding to these projects. Similar alternative funding studies have been privately conducted on this subject. However, with the GCPD formed, and the Coastal Texas Study complete, there is opportunity to fully develop a

strategy to bring in significant private money, saving the state, GCPD, and taxpayers significant amounts.

Texas A&M University at Galveston

Project 4546901: SB 8, Section 39: Institute Disaster Resilient Texas

Funding Amount: \$1,150,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

Texas A&M Institute for a Disaster Resilient Texas launched the Digital Risk Infrastructure Program for under-resourced Texas communities (DRIP) with a mission to empower Texas communities with digital tools and training to make informed disaster mitigation decisions, secure funding, and reduce future losses. DRIP partners with Texas communities that experience chronic and acute flood events and meet the generalized definition of “under-resourced.” DRIP supports partner communities in using data and visualizations to aid local decision making, improve risk communication, and strengthen communication with outside funders. Staff working on this project office at IDRT’s rented space at the Ion Building in Houston.

Texas Tech University

Project 4501401: SB 8, Section 40(1); SB 30, Section 8.55: Institutional Enhancements

Funding Amount: \$50,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

These funds are being used to support ongoing efforts to enhance academic excellence, address student enrollment and student success that were adversely impacted by the COVID-19 pandemic and respond to additional research as identified during the pandemic. Together these investments continue to elevate Texas Tech University as a national comprehensive research university by responding to problems identified during the pandemic and by enhancing academic excellence, student success and research that impact Texas and the nation. In the area of student success, the University remains dedicated to student success and preparing graduates to be ethical leaders for a diverse and globally competitive workforce. In the area of academic excellence, the University recognizes the challenges created by the COVID-19 pandemic for faculty, staff, and students. Texas Tech is committed to ensuring that the campus community stays connected and has the appropriate resources available. In the area of research success, resilience is the key to a thriving future for Texas. Texas Tech University is focused on key resiliency issues currently facing Texas and facing our economic security. TTU food safety and security research ranks among the most respected in the nation. Our goal is to pursue studies that will lead the nation in preparing food industry professionals to battle production disruptions stemming from human and animal-borne pathogens. Texas Tech is employing this research enhancement funding to firmly establish TTU food safety and security programs as the national leader in these research areas, and double external

research funding in this area over the next 5 years. Additionally, investments in biomedical research and crop resilience support research that will address pandemic related crises as well as lead to additional funding.

Use of Evidence

These funds are not used for evidence-based interventions. Texas Tech University will continue to utilize this funding to respond to the negative economic impacts of the public health emergency through providing increased student support, addressing pandemic-related financial stress, and supporting research efforts to bolster economic impacts. The University will continue to utilize this funding to additionally respond to public health impacts of the public health emergency through providing support for student, staff, and faculty health and mental wellness, as well as other related needs.

University of Houston

Project 4492001: SB 8, Section 40(2): Institutional Enhancements

Funding Amount: \$50,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

Higher education is a vital public service and so should build capacity which will assist in the rebuilding of the economy both through immediate payments to vendors and employees and through the long-term effect of higher education on an individual's future economic options and earnings. The pandemic has created an unexpected and unprecedented labor crisis commonly referred to as the Great Resignation. As the phenomenon has developed, it has become clear that while many older workers have retired, most people leaving their jobs are seeking jobs that offer higher pay and better working conditions. In that light, the phenomenon may perhaps be better understood as career reassessment on a mass scale. The University, through its wide array of degree, career, and certificate programs, provides the sort of credentials to students (both traditional and non-traditional) necessary to move to better jobs, and its role in capacity building in the post-pandemic world can be described as the Great Retraining. Given the demographics of the University of Houston student body (the University is well-placed to directly address the educational and training needs of the particular populations which have suffered disproportionately during the pandemic, which is a stated goal of the SLFRF program.

The main activities of the project are to utilize the funds for operating costs that are critical to the university achieving its mission of teaching and research, including the costs of digital library subscriptions, software licenses for university information systems, and costs of utilities and property insurance during the period of performance (11/8/2021 – 11/7/2023), with the intended outcome of supporting the institution.

Texas Parks and Wildlife Department

Project 4495101: SB 8, Section 42: Tx State Aquarium Center

Fund Amount: \$3,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

The Texas State Aquarium's Wildlife Rescue Program in partnership with Texas Parks & Wildlife and the US Fish & Wildlife Service, can simultaneously care for marine mammals such as dolphins and manatees, sea turtles, shorebirds, and birds of prey. It is the only wildlife rehabilitation program in Texas, and one of the few in the nation, with this capacity. The program was operating out of an aging steel warehouse located within the Port of Corpus Christi, approximately two miles from the Aquarium's main campus. The funding relocates the Wildlife Rescue program to the main campus at the Aquarium. The Center's medical facility is designed around teaching, both in-person and remotely. The diagnostic imaging and endoscopy are digital, allowing onsite clinicians to instruct veterinary and veterinary technician students in wildlife medicine. The broad number of species admitted to the Center will diversify these students' exposure beyond traditional agricultural and companion animals. In addition to animal health students, graduate students researching habitats, anthropogenic stressors, and ecosystem resources will have access to the data presented by patients. This engagement with wildlife conservation students will help be a resource for wildlife care in the future.

Use of Evidence

The Center for Wildlife Rescue increases the Aquarium's ability to care for injured endangered species while engaging students in the latest diagnostic technologies and therapies for a wide range of animal groups. Patient care and overall patient capacity also increases. The center's sea turtle hospital increases the program's patient throughput, in turn allowing for more turtle patient intake. Capacity is increased by accommodating single trauma patient and large-scale ecological event patient such as cold-stunning. Enhanced diagnostic capabilities directs a more efficient and precise treatment plan, minimizing the patient hospital stay.

University of Texas at Austin

Project 4510401: SB 8, Section 43: Marine Science Institute

Funding Amount: \$3,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

The University of Texas at Austin's Marine Science Institute (UTMSI) has been planning to construct student housing since 2017. This project supplements funding to construct student housing at The University of Texas Marine Science Institute. The cottages under construction are to provide housing for graduate students, post-doctoral fellows and visiting faculty, and include living space, kitchens, bedrooms, and storage space. The cottages are also to provide for ADA-compliant housing. The project includes new site paving, site drainage, site utility improvements and distribution, fire lanes, and other site improvements on University of Texas

land. The project has been designed to be energy efficient, contributing to the “clean energy and energy efficiency” category. The University of Texas at Austin is committed to building new facilities that are energy efficient. This project incorporates many energy-efficient features, such as LED lighting, impact-resistant windows, high-efficiency air conditioning units, low-flow plumbing fixtures, permeable pavers, etc.

Use of Evidence

The project aims to reduce the negative economic impact of the pandemic on student housing construction. The funding allowed for a contract for construction to Geofill Inc. to be awarded, the goal has been met regarding program evaluations. Although the goal for the award has already been met, it might be useful to know that program evaluations of construction projects at the University occur internally. The University of Texas at Austin implements robust internal controls and effective monitoring to ensure compliance through maintaining a file-sharing system for the project team and requiring weekly or bimonthly progress reports and site visits during construction. The University of Texas at Austin also hired AGCM to assist with project management, be on-site to evaluate the project, and participate in bimonthly construction progress meetings, review and track submittals, Requests for Information (RFI) and Change Orders, site inspections, and submit monthly reports to the University, tracking the summary of progress, schedule, budget, quality, submittals, RFIs, action items, and photos.

Texas Education Agency

Project 4508301: SB 8, Section 44; SB 30, Section 8.58: Programs Enhancements

Funding Amount: \$3,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

These funds provide funding for the big brothers and big sisters program technological staff enhancements. They elevate program support systems through technology investments and increased staffing to better support students and volunteers in mentoring matches. They purchase hardware and software to support advanced child safety monitoring and case management to enhance positive BBBS program outcomes. They enhance program staff ability to help students and families navigate obstacles.

University of Texas at Austin

Project 4552701: SB 8, Section 45: Briscoe Garner Museum

Funding Amount: \$235,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

These funds provide support for building renovations and improvements to protect and preserve this site for the community and for future generations. Funding allows the University to continue to fulfill the mission of the Briscoe-Garner Museum in an underserved

community—to educate visitors on national and Texas history and culture; coordinate programs with local, historical, cultural, and educational groups in southwest Texas; provide educational information via traditional media and online outlets, and to continue to protect and preserve this Texas State Antiquities Landmark and National Historic Landmark for the community and for future generations. Annual support for building renovations and improvements to protect and preserve this site for the community and for future generations will be needed on an ongoing basis. Without funding the building will deteriorate and become unsafe, resulting in the closure of the museum and the end of its educational mission. No other facility in this region of Texas provides these opportunities and services.

Texas Higher Education Coordinating Board

Project 4551901: SB 8, Section 46; SB 30, Section 8.58: Rural Veterinarian Grants

Funding Amount: \$1,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

The Texas Higher Education Coordinating Board is administering the rural veterinarian incentive program account in accordance with Chapter 56, Subchapter G of the Texas Education Code, to aid in the repayment of student loans for eligible veterinarians who apply and qualify for the assistance under the rules of the Texas Animal Health Commission rural veterinarian incentive program committee.

State Preservation Board

Project 4494901: SB 8, Section 47; SB 30, Section 8.17: Maint. & Capt. Imp

Funding Amount: \$25,000,000.00

Project Expenditure Category: EC6.1 Revenue Replacement - Provision of Government Services

Project Overview

The economy has been adversely affected by the Coronavirus pandemic. The costs for building materials and labor have increased substantially since capital projects estimates were submitted in the summer of 2020. The agency expects construction materials and labor costs to increase and fluctuate over the grant period. Funds are being used to supplement existing appropriations for capital projects in the Texas State Capitol, the Capitol Extension, the Capitol Visitors Center and the Texas State History Museum.

Use of Evidence

The goals of the projects are to complete necessary repairs and renovations in the buildings listed above. There is no evidence-based interventions for these projects.

Category		SB 8 Section	SB 30 Section	Cumulative Obligations to Date	Cumulative Expenditures to Date	Amount Spent Since Last Recovery Plan
	Public Health					
1.6	Medical Expenses	Section 4: COVID-19 Services	N/A	800,000,000.00	771,857,807.90	0
1.2	Covid-19 Testing	Section 4: Budget Exec	N/A	0	0	0
1.6	Medical Expenses	Section 4: Budget Exec	N/A	80,000,000.00	28,893,885.30	28,893,885.30
1.5	Personal Protective Equipment	Section 4: Budget Exec	N/A	0	0	0
1.6	Medical Expenses	Section 32: TRS-Care and TRS-Activecare	N/A	286,337,761.00	0	0
2	Negative Economic Impact					
2.28	Contributions to UI Trust Funds	Section 1: CSFR-SB 8 Appropriation for Unemployment Compensation	N/A	6,979,174,941.00	6,979,174,941.00	0
2.36	Aid to other Impacted Industries	Section 33: Staffing Needs	Section 8.50	87,825,000.00	87,825,000.00	87,825,000.00
5	Infrastructure					
5.21	Broadband: Other projects	Section 5: Broadband Infrastructure	N/A	0	0	0
6	Revenue Replacement					
6.1	Provision of Government Services	Section 2: Tourism, Travel, Hospitality	Section 8.83	45,936,767.84	45,936,767.84	45,936,767.84
6.1	Provision of Government Services	Section 3: Children's Advocacy	N/A	1,200,000.00	797,894.89	797,894.89
6.1	Provision of Government Services	Section 6: Compensation	N/A	359,673,191.00	359,673,191.00	0
6.1	Provision of Government Services	Section 7: Food Bank Capacity	Section 8.73	95,000,000.00	34,129,849.72	23,389,495.75

6.1	Provision of Government Services	Section 8: Child Mental Health Consortium	Section 8.52	112,929,554.00	112,929,554.00	112,929,554.00
6.1	Provision of Government Services	Section 9: State Operations Center	Section 8.53	9,708,838.76	9,708,838.76	9,626,200.00
6.1	Provision of Government Services	Section 11: Dallas State Hospital	Section 8.43	129,000,000.00	129,000,000.00	129,000,000.00
6.1	Provision of Government Services	Section 12: Rural Hospitals	Section 8.45	38,000,000.00	38,000,000.00	38,000,000.00
6.1	Provision of Government Services	Section 13: Internet Portal	Section 8.46	3,193,030.30	3,193,030.30	3,193,030.30
6.1	Provision of Government Services	Section 14: Technology Updates	Section 8.47	226,492.00	0	0
6.1	Provision of Government Services	Section 15: Texas Civil Commitment Office	Section 8.48	591.87	591.87	591.87
6.1	Provision of Government Services	Section 16: Rio Grande Valley	Section 8.23	14,844.69	14,844.69	14,844.69
6.1	Provision of Government Services	Section 17: Texas Epidemic Public Health Institute	Section 8.54	40,000,000.00	3,458,716.34	3,458,716.34
6.1	Provision of Government Services	Section 18: TRUE Program	N/A	15,000,000.00	15,000,000.00	15,000,000.00
6.1	Provision of Government Services	Section 19: Funding for at-risk Students	N/A	20,000,000.00	20,000,000.00	20,000,000.00
6.1	Provision of Government Services	Section 20: Home Delivered Meals	N/A	4,999,999.99	4,999,999.99	2,580,511.51
6.1	Provision of Government Services	Section 21: Texas State Veterans Homes	N/A	2,793,621.32	2,793,621.32	2,733,652.94
6.1	Provision of Government Services	Section 22: Sunrise Canyon Hospital	Section 8.49	156,261.89	156,261.89	156,261.89
6.1	Provision of Government Services	Section 23: Washington on the Brazos	Section 8.12	20,000,000	2,679,687.00	2,679,687.00

6.1	Provision of Government Services	Section 24: Victims of Crime	Section 8.78	160,000,000.00	105,729,727.59	105,729,727.59
6.1	Provision of Government Services	Section 26: Permian Basin Behavioral Health Center	Section 8.06	0	0	0
6.1	Provision of Government Services	Section 27: Sexual Assault Program Account	Section 8.74	21,245,791.17	21,245,791.17	21,245,791.17
6.1	Provision of Government Services	Section 28: Crime Victims Compensation	N/A	54,756,000.00	54,756,000.00	18,530,845.53
6.1	Provision of Government Services	Section 29(a)(1): Texas Judicial Section	Section 8.62	0	0	0
6.1	Provision of Government Services	Section 29(a)(2)(A) Court Fee Shortfall	Section 8.63	974,508.92	973,100.28	711,669.68
6.1	Provision of Government Services	Section 29(a)(2)(B): Fair Defense Account	Section 8.64	0	0	0
6.1	Provision of Government Services	Section 29(a)(3): Court Backlog	Section 8.65	156,380.58	156,380.58	156,380.58
6.1	Provision of Government Services	Section 29(a)(4): Law Enforcement Account	N/A	5,481,707.28	5,481,707.28	5,481,707.28
6.1	Provision of Government Services	Section 30: Next Generation 911 Service Fund	Section 8.07	143,904,947.60	18,199,666.13	18,199,666.13
6.1	Provision of Government Services	Section 31: Presidio Customs Inspection Station	Section 8.71	0	0	0
6.1	Provision of Government Services	Section 34: Health Center Incubator Program	N/A	19,451,282.74	5,266,395.38	5,266,395.38
6.1	Provision of Government Services	Section 35: Emergency Medical Services	N/A	21,538,529.41	20,640,605.41	20,640,605.41
6.1	Provision of Government Services	Section 36: Local Park Grants	Section 8.69	509,924.27	509,924.27	509,924.27

6.1	Provision of Government Services	Section 37: Brazoria County Beach and Dune Maintenance	N/A	0	0	0
6.1	Provision of Government Services	Section 38: Analysis of Coastal Texas Study Design	N/A	0	0	0
6.1	Provision of Government Services	Section 39: Institute for Disaster Resilient Texas	N/A	1,098,000.00	403,577.39	403,577.39
6.1	Provision of Government Services	Section 40 (1): Texas Tech University	Section 8.55	50,000,000.00	27,167,061.70	27,167,061.70
6.1	Provision of Government Services	Section 40(2): University of Houston	N/A	39,315,710.70	39,315,710.70	39,315,710.70
6.1	Provision of Government Services	Section 42: Texas State Aquarium Center	N/A	3,000,000.00	3,000,000.00	3,000,000.00
6.1	Provision of Government Services	Section 43: Marine Science Institute Housing Replacement	N/A	1,254,002.22	1,254,002.22	1,254,002.22
6.1	Provision of Government Services	Section 44: Program Enhancements	Section 8.58	3,000,000.00	739,819.96	739,819.96
6.1	Provision of Government Services	Section 45: Briscoe Garner Museum	N/A	235,000.00	131,266.73	131,266.73
6.1	Provision of Government Services	Section 46: Rural Veterinarians Grant Program	Section 8.56	0	0	0
6.1	Provision of Government Services	Section 47: Capital Improvement Projects	Section 8.17	25,000,000.00	6,407,561.17	6,208,990.71

Table 1 Expended Funds