

State of Texas
Recovery Plan

**State and Local Fiscal Recovery
Funds**

July 31, 2022 Report

State Of Texas

2022 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 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.

Uses of Funds

SLFRF funds appropriated by SB 8 in the following categories have been expended, in whole or in part, during the relevant reporting period:

a. Public Health:

1. **SB 8 Section 4**: Funds appropriated to the Texas Department of State Health Services for the purpose of providing funding for surge staffing at state and local hospitals, long-term care facilities, psychiatric hospitals, and nursing facilities;
2. Purchase therapeutic drugs, including drugs for monoclonal antibody treatments; and
3. Provide funding for 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.

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.

c. Revenue Replacement:

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

SB 8 Section 7: Providing 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 8 Section 9: Acquisition of land for, and construction of a state operations center via the Texas Division of Emergency Management

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

SB 8 Section 21: Provide funding for HVAC upgrades, negative pressure COVID-19 wards, and mobile HEPA air filtration units for Texas state veterans homes

SB 8 Section 28: Compensate crime victims via deposits into the Victims of Crime Account No. 469.

SB8 Section 29a: Addressing the backlog in court cases, including information technology support, through the Office of Court Administration, Texas Judicial Council.

SB 8 Section 47: Provide funding for maintenance and capital improvement projects by the State Preservation Board during the state fiscal biennium beginning September 1, 2021.

SB 8 Section 2: Provide funding for grants during the two-year period beginning on November 8, 2021 for tourism, travel, and hospitality industry recovery.

SB 8 Section 3: Provide funding for information technology case management system improvements for children's advocacy centers.

SB 8 Section 8: Supporting 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 during the two-year period beginning on November 8, 2021.

SB 8 Section 11: Construction of a state hospital in Dallas during the two-year period beginning on November 8, 2021.

SB 8 Section 12: Provide funding for grants to support rural hospitals that have been affected by the COVID-19 pandemic during the two-year period beginning on November 8, 2021.

SB 8 Section 13: Provide 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 on November 8, 2021.

SB 8 Section 14: Provide funding for technology updates to the Medicaid eligibility computer system during the two-year period beginning on November 8, 2021.

SB 8 Section 15: Provide 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 on November 8, 2021.

SB 8 Section 16: Upgrade 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 on November 8, 2021.

SB 8 Section 17: Operating the Texas Epidemic Public Health Institute during the two-year period beginning on November 8, 2021.

SB 8 section 18: Operating the Texas Reskilling and Upskilling through Education (TRUE) Program during the two-year period beginning on November 8, 2021.

SB 8 Section 19: Provide grant funding to various selected universities to target their focus on at risk students.

SB 8 Section 22: Provide funding during the two-year period beginning on November 8, 2021 for the expansion of capacity of Sunrise Canyon Hospital.

SB 8 Section 23: Provide funding during the two-year period beginning on November 8, 2021 for the purposes of the commission's capital plan project for the Washington-on-the-Brazos state historic site.

SB 8 Section 25: Technology Improvement and Modernization Fund No.A187 and for use during the two-year period beginning on November 8, 2021 for the purpose of cybersecurity projects.

SB 8 Section 26: Constructing a 100-bed comprehensive behavioral health center to serve the Permian Basin region during the two-year period beginning on November 8, 2021.

SB 8 Section 27: For deposit into the Sexual Assault Program Account No.A5010.

SB 8 Section 29(1): Addressing the backlog in court cases, including to pay for visiting judges and support staff.

SB 8 Section 29(2)B: Addressing the backlog in court cases, including information technology support.

SB 8 Section 29 (3): Addressing the backlog in court cases and paying costs related to the coronavirus disease pandemic.

SB 8 Section 29 (4): Deposit into the Texas Commission on Law Enforcement Account No.A116

SB 8 Section 30: Deposit into the Next Generation 9-1-1 Service Fund No.A0195

SB 8 Section 31: Provide funding for a customs inspection station on the South Orient Rail Line in Presidio, Texas, during the two-year period beginning on November 8, 2021.

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.

SB 8 Section 33: Provide funding during the two-year period beginning on 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 8 Section 34: For use during the two-year period beginning on the November 8, 2021 for the Federally Qualified Health Center Incubator Program.

SB 8 Section 35: Provide funding for emergency medical response service staffing.

SB 8 Section 36: Provide funding for grants throughout this state as authorized by other law and consistent with Strategy C.2.1., Outreach and Education.

SB 8 Section 37: To maintain with Brazoria County approximately 4,600 feet of beach and dunes along the Bluewater Highway and Beach Access Road Five.

SB 8 Section 38: Provide funding for a cost and component analysis of the Coastal Texas Study design elements to be conducted by the Gulf Coast Protection District under an agreement between the office and the district

SB 8 Section 39: Provide funding to the Institute for a Disaster Resilient Texas.

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

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

SB 8 Section 44: Provide funding for the big brothers and big sisters program technological staff enhancements for the two-year period beginning on November 8, 2021.

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

SB 8 Section 46: Provide funding for the rural veterinarians grant program for the two-year period beginning on November 8, 2021.

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, 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.

Following the adoption of SB 8 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 to promote the various programs that have been funded using appropriations designated by SB 8.

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 INVENTORY

Texas Department of State Health Services

Project 4494601: Section 4 COVID-19 Services

Funding amount: \$2,000,000,000.00

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. To effectively accomplish this:

- 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 Department of Criminal Justice

Project 4488901: Section 6: Compensation

Funding Amount: \$359,673,191.00

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

Project Overview:

The Texas Legislature appropriated funding from the American Rescue Plan Act of 2021 (ARPA) to the Texas Department of Criminal Justice through Senate Bill 8, 87th Legislature, Third Called Session.

Section 6 of Senate Bill 8 provides \$359,673,191 for the purpose of providing compensation for agency employees for the state fiscal year beginning September 1, 2021. Section 51 states that certain sections of this bill are to be used to provide government services to the

extent of a reduction in revenue of a state government caused by the COVID-19 public health emergency relative to revenues collected in the most recent full fiscal year of the state government that ended before that emergency.

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: Section 7: 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 areas 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 continues to strain 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 will ensure the ability to continue to respond to the needs of Texans impacted by COVID-19 and future public health or other catastrophic event. Section 7 of Senate Bill 8 identified \$95 million for the purpose of providing supplemental funding to food banks in response to the coronavirus pandemic. 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. All funds must be expended by November 7, 2023.

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 Division of Emergency Management

Project 4504201: Section 9: State Operations Center

Funding Amount: \$300,000,000.00

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

Project Overview

The Texas Division of Emergency Management (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 also 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.

Texas Department of Agriculture

Project 4489201: 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 continues to strain home-delivered meal organizations. Organizations were able to pivot, add frozen meals, and delivered multiple meals at one time. This funding aims to provide additional financial assistance to home-delivered meal providers in order to supplement and extend these services over the next year 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. The funding will be used February 1, 2022, through January 31, 2023. Grant funds are awarded following a calculation in accordance with Texas Agriculture Code, Section 12.042(i). Grant funds are paid to providers in two installments and can be used to purchase food, supplies and/or cost of transportation.

Use of Evidence:

These funds are not used in evidence-based interventions. This funding aims to provide additional financial assistance to home-delivered meal providers in order to supplement and extend these services over the next year 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: 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 will be using the funding for Texas State Veteran Home (TSVH) improvement projects. These improvements will enhance our ability to protect veterans from the ongoing COVID pandemic and future viral and bacteriological threats. The projects will be occurring at our 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 our 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 we propose 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 will be added to keep this wing under negative pressure when activated. Portable hospital grade HEPA ultra-filtration units will be purchased for standby operation in each room. A fresh treated outside air unit will be added to each isolation wing and used as needed. This project would modify one wing in each of nine TSVH and the new Fort Worth TSVH.

Office of the Attorney General

Project 4490401: 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 is 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 is 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 will oversee the disbursement of SLFRF funding to victims of crime as set forth by the General Appropriations Act and SB8 until the funds are exhausted. The timeline for the project is November 8, 2021 through November 7, 2023. SB 8, Section 28 appropriates \$54,756,000 in SLFRF funding to the OAG for this project. (See Act of May 22, 2021, 87th Leg., 3d C.S., S.B. 8, § 28).

Use of Evidence:

The goal of this project is 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 appropriations will be transferred into Fund 0469 on an ongoing basis for reimbursements of CVC expenditures during the two-year period of the effective date of SB 8 (November 8, 2021 through November 7, 2023). Reimbursement of funds are limited to uses described in the Code of Criminal Procedure, art. 56B.453 ("Use of Crime Victim Fund

Money”) and the General Appropriations Act. SLRF Funds are 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. Since November 8, 2021, OAG has received \$36,225,154.47 in reimbursements from OOG for the above SLFRF funded project. 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.

Office of Court Administration

Project 4514301: Section 29a: Court Fee Shortfall

Funding Amount: \$3,000,000.00

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 American Rescue Plan Act (ARPA) funds provided to the State 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.

As of July 21, 2022, TIDC has received 15 applications for ARPA funds that significantly exceeded the amount of funds available. To date TIDC has approved 12 grant awards from ARPA funds totaling \$12,802,973. Funded projects 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. The Request of Applications remains open and provides for consideration of additional applications as long as funds remain available. TIDC anticipates awarding the remaining funds before the end of 2022.

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.

State Preservation Board

Project 4494901: Section 47: 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. We expect 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 are no evidence-based interventions for these projects.

Office of the Governor

Section 2: 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 will issue one-time payments to eligible Texas businesses in the Tourism, Travel and Hospitality Industry that experienced economic losses due to COVID-19. The governor will give priority to potential grantees that have not received direct federal aid and that the amount of each authorized grant awarded does not exceed \$20,000.

Children's Advocacy Centers of Texas

Project 4487901: 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 also 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 can update its current and outdated IT system to create a more coordinated and integrated statewide approach to case management.

Texas Higher Education Coordinating Board

Project 4551701: Section 8: Texas child Mental Health Consortium

Funding Amount: \$113,082,887.00

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

Project Overview

Supporting 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 during the two-year period beginning on the effective date of the Act.

Texas Health and Human Services Commission

Project 4550901: Section 11: Dallas State Hospital

Funding Amount: \$ 237,800,000.00

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

Project Overview

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. There is a critical need for additional inpatient mental health services in Texas. Construction of a state hospital in Dallas during the two-year period beginning on the effective date of this Act.

Texas Health and Human Services Commission

Project 4520301: Section 12: 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 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.

Texas Health and Human Services Commission

Project 4546501: Section 13: Internet Portal

Funding Amount: \$20,000,000.00

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

Project Overview

HHSC will update the Provider Enrollment and Management system to store credentialing information needed by managed care organizations. HHSC will work with managed care organizations to determine the required information to be stored. HHSC will ensure managed care organizations have access to the stored information to expedite the credentialing process for a provider.

Texas Health and Human Services Commission

Project 4551201: Section 14: Technology Updates

Funding Amount: \$5,000,000.00

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

Project Overview

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: Section 15: 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's, 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: Section 16: Rio Grande Laboratories

Funding Amount: \$16, 7000,000.00

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

Project Overview

Upgrade of existing laboratory facilities associated with a level 1 trauma facility in Hidalgo County and new laboratory infrastructure in Starr County.

University of Texas Health Science Center Houston

Project 4546301: Texas Epidemic Public Health Inst.

Funding Amount: \$40,000,000.00

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

Project Overview

Texas Epidemic Public Health Institution will partner with key stakeholders, including the Department of State Health Services, Texas Department of Emergency Management, federal agencies, local health departments, institutions of higher education, and community organizations to address gaps in the state's existing pandemic preparedness and response

infrastructure, help Texas effectively navigate the challenges of the ongoing COVID-19 pandemic, and better prepare it for future public health threats.

Texas Higher Education Coordinating Board

Project 4552201: 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

Many 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 incentivize 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.

Texas Higher Education Coordinating Board

Project 4552101: 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 shall allocate and distribute the money appropriated by SB 8, to each eligible institution. These awards are to provide grant funding to various selected universities to target their focus on at-risk students.

Texas Health and Human Services Commission

Project 4550801: Section 22: 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 will enter 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 will reimburse StarCare on a

cost-reimbursement basis on actual, allowable and allocable expenses reported to Texas Health and Human Services Commission.

Texas Historical Commission

Project 4549401: Section 23: Washington Brazos Capital

Funding Amount: \$20,000,000.00

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

Project Overview

This funding is to complete 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.

Texas Department of Information Resources

Project 4516301: Section 25: Cybersecurity Projects

Funding Amount: \$200,000,000.00

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

Project Overview

Before spending money appropriated under this subsection, the department must receive approval for the proposed cybersecurity projects from the Joint Oversight Committee on Investment in Information Technology Improvement and Modernization Projects established under Section 2054.578, Government Code.

Texas Facilities Commission

Project 4492501: Permian Basin Behavioral Health Center

Funding Amount: \$40,000,000.00

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

Project Overview

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: Section 27: 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.

Comptroller of Public Accounts

Project 4553701: Section 29(1) Court Fee Shortfall

Fund Amount: \$7,000,000.00

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

Project Overview

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 proposes 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.

Office of Court Administration

Project 4552401: Section 29(2) (b): Court Fee Shortfall

Funding Amount: \$13,942,466.00

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 will use a combination of ARPA funding and existing TIDC grant staff and infrastructure to target counties where backlog relief is needed most.

Office of Capital and Forensic Writs

Project 4559701: Section 29(3): 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 ARPA to cover costs associated with the COVID-19-related case backlog that OCFW is struggling to overcome. OCFW sought ARPA appropriations 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 will contract 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: Section 29(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 has been depleting; of which 3.4418 percent is allocated to the GR-D Fund 116. This funding would replace funding for the agency's normal operations.

Commission on State Emergency Communications

Project 4549601: Section 30: Next Generation 911 Fund

Funding Amount: \$150,000,000.00

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

Project Overview

Deployment and reliable operation of Statewide Next Generation 9-1-1 Service. Money deposited to the credit of the NG9-1-1 Service Fund may be used only for the purpose of supporting the deployment and reliable operation of NG9-1-1 service, including the costs of equipment, operations, and administration.

Texas Department of Transportation

Project 4553101: Section 31: Presidio Customs Inspection Station

Funding Amount: \$15,500,000.00

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

Project Overview

The United States Customs and Border Protection requires a project sponsor to construct a permanent facility for inspection and processing of trains crossing the border. TxDOT assumes responsibility for designing and building the estimated \$33 million facility.

Teacher Retirement System of Texas

Project 4506701: Section 32: TRS-Care and TRS-ActiveCare

Funding Amount: \$286,337,761.00

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

Project Overview

To provide eligible state, local, territorial, and Tribal governments with a substantial infusion of resources to meet pandemic response needs. Ensuring premiums for TRS-Care and TRS-ActiveCare insurance programs do not increase as a result of coronavirus-related claims.

Texas Health and Human Services Commission

Project 4546601: Section 33: Staffing Needs

Funding Amount: \$378,300,000.00

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

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.

Texas Department of State Health Services

Project 4549001: 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 FQHC's 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).

Texas Department of State Health Services

Project 4551101: Section 35: Emergency Medical Services

Funding Amount: \$21,700,000.00

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

Project Overview

Support initiatives to incentivize and increase the EMS workforce with special attention to rural and underserved areas.

Texas Parks and Wildlife Department

Project 4551501: Section 36: Education and Outreach

Funding Amount: \$40,000,000.00

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

Project Overview

A portion of the funds will be used to fund a comprehensive program providing wrap around services including housing support, workforce/skills training and certification and job placement assistance targeting individuals in transition. 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 will encourage

field trips, classroom instruction and seminars including identifying career opportunities in park education.

Texas General Land Office

Project 4528001: 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 construct a five-foot-high dune and be stabilized with ecofriendly plants.

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.

Texas A&M University at Galveston

Project 4546901: 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

Small communities with less resources and technical capacity are often unable to successfully compete for federal flood relief funding packages, even though they are equally impacted by the adverse effects of floods. In the past, most of the billions of dollars in post-flood federal aid Texas has received has gone to larger jurisdictions with the technical capacity to analyze flood data and justify the effectiveness of proposed mitigation solutions. The Texas A&M Institute for a Disaster Resilient Texas will develop a digital flood risk infrastructure program for underserved communities and support an office space in Houston.

University of Houston

Project 4492001: Section 40(2) Institutional Enhancements

Funding Amount: \$50,000,000.00

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

Project Overview

The University will 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.

University of Texas at Austin

Project 4510401: 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. UTMSI is an impacted nonprofit institution and the COVID-19 pandemic delayed the construction of this complex, and this caused significant increases in the cost of construction. The new student housing will be located at 750 E. Cotter Street, Port Aransas, and Texas. The project consists of the construction of 14 student cottages, approximately 19,436 total square feet that house a total of 34 beds.

Texas Education Agency

Project 4508301: Section 44: Programs Enhancements

Funding Amount: \$3,000,000.00

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

Project Overview

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

University of Texas at Austin

Project 4552701: Section 45: Briscoe Garner Museum

Funding Amount: \$235,000.00

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

Project Overview

Support for building renovations and improvements to protect and preserve this site for the community and for future generations. 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: Section 46: 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 shall administer the rural veterinarian incentive program account in accordance with Subchapter G, Chapter 56, to provide assistance 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.

Category		Title	Cumulative Obligations to Date	Cumulative Expenditures to Date	Amount Spent Since Last Recovery Plan
	Public Health				
1.6	Medical Expenses	COVID-19 Services	2,000,000,000.00	1,385,208,506.00	1,385,208,506.00
2	Negative Economic Impact				
2.2 8	Contributions to UI Trust Funds	CSFR-SB 8 Appropriation for Unemployment Compensation	6,979,174,941.25	6,979,174,941.25	6,979,174,941.25
6	Revenue Replacement				
6.1	Provision of Government Services	Compensation	359,673,191.00	359,673,191.00	359,673,191.00
6.1	Provision of Government Services	Food Bank Capacity	95,000,000.00	10740353.97	10,740,353.97
6.1	Provision of Government Services	State Operations Center	300,000,000.00	82,638.76	82,638.76
6.1	Provision of Government Services	Home Delivered Meals	5,000,000.00	2419488.48	2419488.48
6.1	Provision of Government Services	Texas State Veterans Homes	35,000,000.00	59968.38	59968.38
6.1	Provision of Government Services	Court Fee Shortfall	3,000,000.00	261430.60	261430.60
6.1	Provision of Government Services	Crime Victims Compensation	54,756,000.00	36,225,154.47	36,225,154.47
6.1	Provision of Government Services	Capital Improvement Projects	25,000,000.00	198570.46	198570.46

Table 1 Projects with Expended Funds

Category		Title	Cumulative Obligations to Date	Cumulative Expenditures to Date	Amount Spent Since Last Recovery Plan
1	Public Health				
1.6	Medical Expenses	TRS-Care & TRS-Active Care	286,337,761.00		
2	Negative Economic Impact				
2.36	Aid to other Impacted Industries	Staffing Needs	378,300,000.00		
6	Revenue Replacement				
6.1	Provision of Government Services	Child Advocacy	1,200,000.00		
6.1	Provision of Government Services	TX Child MH Consortium	113,082,887.00		
6.1	Provision of Government Services	Dallas State Hospital	237,800,000.00		
6.1	Provision of Government Services	Rural Hospitals	75,000,000.00		
6.1	Provision of Government Services	Internet Portal	20,000,000.00		
6.1	Provision of Government Services	Technology Updates	5,000,000.00		
6.1	Provision of Government Services	TX Civil Committee	14,250.00		
6.1	Provision of Government Services	Rio Grande Valley	16,700,000.00		
6.1	Provision of Government Services	TX Epidemic Public Health Institute	40,000,000.00		
6.1	Provision of Government Services	TX True Grants	15,000,000.00		
6.1	Provision of Government Services	Comprehensive Regional Universities	20,000,000.00		
6.1	Provision of Government Services	Sunrise Canyon Hospital	15,000,000.00		
6.1	Provision of Government Services	Washington Brazos Capital	20,000,000.00		
6.1	Provision of Government Services	Cybersecurity Projects	2000,000,000.00		
6.1	Provision of Government Services	Permian Basin Behavioral Health	40,000,000.00		
6.1	Provision of Government Services	Sexual Assault Program Account	52,277,114.00		
6.1	Provision of Government Services	Crime Victims Compensation	54,756,000.00		
6.1	Provision of Government Services	Court Fee Shortfall	13,942,466.00		
6.1	Provision of Government Services	COVID-19 Backlog	200,000.00		
6.1	Provision of Government Services	Court Fee Shortfall	5,800,000.00		

6.1	Provision of Government Services	Next Generation 911 Fund	150,000,000.00		
6.1	Provision of Government Services	Presido Customs Inspection Station	15,500,000.00		
6.1	Provision of Government Services	FQHC Incubator Program	20,000,000.00		
6.1	Provision of Government Services	Emergency Medical Services	21,700,000.00		
6.1	Provision of Government Services	Education and Outreach Grants	40,000,000.00		
6.1	Provision of Government Services	Brazoria CO Dune and Beach Maint.	\$5,000,000.00		
6.1	Provision of Government Services	Analysis of Coastal TX Study Design Elements	300,000.00		
6.1	Provision of Government Services	Institute for Disaster Resilient TX	1,150,000.00		
6.1	Provision of Government Services	Institutional Enhancements	50,000,000.00		
6.1	Provision of Government Services	Institutional Enhancements	50,000,000.00		
6.1	Provision of Government Services	TX State Aquarium Center	3,000,000.00		
6.1	Provision of Government Services	Marine Science Institute	3,000,000.00		
6.1	Provision of Government Services	Program Enhancements	\$3,000,000.00		
6.1	Provision of Government Services	Briscoe Garner Museum	\$235,000.00		
6.1	Provision of Government Services	Rural Veterinarian Grants	\$1,000,000.00		

Table 2 Projects with No Expended Funds