

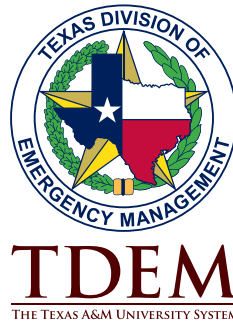
# **Legislative Appropriations Request**

For Fiscal Years 2024 and 2025

*Submitted to the  
Office of the Governor, Budget and Policy Division,  
and the Legislative Budget Board*

by

**Texas Division of Emergency Management**



August 5, 2022

Agency 575 - Texas Division of Emergency Management  
Legislative Appropriations Request  
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## Schedules Not Included

Agency Code	Agency Name:	Prepared By:	Date:
575	<i>Texas Division of Emergency Management</i>	<i>Vicki Newlin</i>	<b>8/4/2022</b>

For the schedules identified below, the Texas Division of Emergency Management either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas Division of Emergency Management Legislative Appropriations Request for the 2024-2025 biennium.

Number	Name
2.C.1	Operating Costs Detail - Base Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A-E	Capital Budget
6.E	Estimated Revenue Collections Supporting Schedule
6.F	Advisory Committee Supporting Schedule
6.K	Budgetary Impacts Related to Recently Enacted Legislation
7.A-B	Administrative and Support Costs
Schedule 1A	Other Education and General Income
Schedule 1B	Health-related Institutions Patient Related Income
Schedule 2	Selected Education, General and Other Funds
Schedule 3A	Staff Group Insurance Data Elements (ERS)
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 6	Constitutional Capital Funding
Schedule 8A	Tuition Revenue Bond Projects
Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 9	Non-Formula Support

## Administrator's Statement

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### 575 Texas Division of Emergency Management

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Entering our third year as part of The Texas A&M University System in 2022, the Texas Division of Emergency Management (TDEM) proudly carries out the emergency management program for the state, and assists counties, municipalities, tribal governments, non-profit organizations, and state agencies in planning and implementing their emergency management programs to prevent or lessen the impact of disasters. With approximately 300 employees, TDEM is divided into six regions, each subdivided into the state's 24 disaster districts to optimize outreach efforts.

Since 1953, Texas has historically averaged one federally declared major disaster every eight months, and 102 major disaster declarations have been recorded. Texas leads the nation in overall federal disaster declarations (major, emergency, fire management assistance, etc), totaling 369. Since joining The Texas A&M University System, TDEM has responded to numerous disasters, including four major disaster declarations and over 30 gubernatorial disaster declarations, including the historic COVID-19 pandemic, 2021 Winter Storm Uri, multiple hurricanes, and wildfires. Since June of 2021, Texas has been granted eight Fire Management Assistance Grants through FEMA. These disasters, often occurring consecutively and simultaneously, have prompted the increased levels of activation of the State Operations Center (SOC) continuously since March 13, 2020. To aid in those response efforts, TDEM opened the first of eight planned climate-controlled warehouse storage and staging areas in January 2022, with the Logistics and Distribution Center in San Antonio now housing personal protective equipment (PPE) and other critical resources.

TDEM's mission remains to increase public awareness regarding threats and hazards; support preparedness through planning, training, and exercise assistance; coordination of state-level response to disasters; and administration of disaster recovery and hazard mitigation programs statewide. In addition to disaster response, the agency manages over \$22.5 billion in open federal preparedness and disaster grants to local governments and eligible entities and was tasked by the Office of the Governor to oversee additional grant programs, including Coronavirus Relief Funds mandated through the Coronavirus Aid, Relief, and Economic Security (CARES) Act (2020) and Coronavirus State and Local Recovery Funds mandated through the American Rescue Plan Act (ARPA)(2021).

As allowed for in Texas Government Code and specified in Governor's Executive Order GA-05, the Chief of TDEM chairs the Texas Emergency Management Council. Additionally, the Chief of TDEM chairs the Texas Energy Reliability Council (TERC) as established in SB3 of the 87th Regular Session.

Through the response to COVID, hurricanes, Winter Storm Uri, hundreds of fires across the state and numerous other disasters TDEM has found innovative ways to respond, deliver resources and to utilize new technology to speed up the recovery process. TDEM has also identified areas where there are opportunities to improve resource delivery to local jurisdictions and new ways to organize a dynamic workforce that will respond even faster and more efficiently.

TDEM has multiple funding streams supporting the mission of the agency and the jurisdictions of Texas. Approximately 96 percent of TDEM's budget is passed through to local jurisdictions from federal disaster and non-disaster grants. TDEM received \$37.2 million in general revenue for operations for the 2022-2023 biennium, which made up less than one percent of the total biennium budget. TDEM also receives annual funding from FEMA's Emergency Management Performance Grant (EMPG) program.

#### FUNDING REQUESTS

We recognize the difficult task the legislature faces to allocate state resources efficiently and respectfully submits the following strategic funding opportunities which allow TDEM to continue to advance our state's emergency management goals.

Exceptional Item 1 - Regional Storage/Staging Areas for Emergency Management Resources

2024-25 Request: \$300 million above 2022-23 levels (One-time)

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**575 Texas Division of Emergency Management**

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Regionalization of storage facilities will help ensure dedicated materials and supplies are available to support state response and local partners, shorten the delivery time of resources to the point of use; reduce costs for transportation requirements during a disaster; quicken the accessibility and ease for local jurisdictions to assist with transportation needs; and pre-establish locations for resource staging and deliberate planning for use. \$60 million was provided to TDEM for this effort in the 87th legislative session. This new funding is a continuation of the initial funding requested and provided.

- This request adds six additional storage and staging areas and a build-out to the facility in San Antonio to enhance and sustain operations which support the state's ability to prepare for and respond to all-hazard incidents. These storage and staging areas would be located in each of the six regions that do not currently house a warehouse or staging area (Amarillo/Lubbock, Fort Worth, Victoria, McAllen, San Angelo, El Paso). These Regional Staging Areas (RSAs) would provide a climate controlled, full technology (phone, cable and internet) capable space of 20,000 to 60,000 square foot warehouse per site, regional offices, training rooms, regional emergency operations centers, and emergency lodging for responders.
- The San Antonio build-out will serve as the regional headquarters. It will provide office, training, and emergency operations center space for staff who work disaster response, recovery, and mitigation, and help prepare Texans for future disasters.

**Exceptional Item 2: TDEM Workforce Development**

2024-25 Request: \$19,400,000 over 2022-23 funding levels

As the state with the most federally declared disasters in the nation, Texas requires emergency management professionals to manage and coordinate all aspects of emergency management. Furthering training and development, and certification of TDEM staff is essential. The frequency, severity, and diversity of disasters in our state requires considerable personnel to direct and staff emergency management programs. This exceptional item would support the TDEM workforce in three ways:

- The request for an employee development program will allow TDEM the ability to provide ongoing training and certification of TDEM staff.
- The creation of the Emergency Management Academy would train personnel in all aspects of emergency management. The request includes funding for academy personnel, outside instructors, instructional materials and supplies, and travel for specialized training. The Emergency Management Academy will provide the state with personnel who have a solid working knowledge of emergency management principles, concepts, and operations – which is in high demand to the state with the highest number of declared disasters in the nation.
- PIV-I program to allow collaboration between local, state, and federal emergency response officials and enhanced security at disaster sites. In accordance with Texas Government Code Chapter 418.050, TDEM is mandated to develop a phased re-entry plan for disaster impacted areas. The First Responder Personal Identity Verification - Interoperable (PIV-I) is the federal credential standard for issuance to state and local employees and volunteers who respond to, or otherwise work in, disaster events. The PIV-I card will be used to verify responder credentials for local and state partners, and private sector and volunteer responders deployed to a disaster site. There are multiple uses of the PIV-I, one is authentication for access to federal grants' portals, another is to track completed emergency management training courses per individual. Additionally, the card can be tied to a jurisdiction's accounting system, allowing for better tracking of personnel working a disaster event, which could result in quicker reimbursement with a higher degree of accuracy to the jurisdictions and the state. TDEM estimates that there are more than 250,000 personnel in the state who need credential verification.

**Exceptional Item 3 - Fleet Base Funding**

2024-25 Request: \$7,800,000 over 2022-23 levels

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The mission of TDEM Fleet Services is to provide a safe and reliable fleet of diverse transportation for emergency response personnel and to provide a concentrated effort toward a comprehensive preventative maintenance program at a competitive cost for replacement vehicles. Prior to September 2019, Fleet Services for TDEM vehicles were provided by the Texas Department of Public Safety. TDEM's replacement schedule for vehicles is 100,000 miles or 5 years for response and administrative vehicles and 150,000 miles or 10 years for specialty vehicles. Costs have also increased due to the shortage of vehicle supplies coupled with significant price increases on vehicles, fuel, maintenance, and upfit costs. Currently, three full-time employees (FTEs) manage the fleet.

A well-equipped, appropriately sized, operational emergency vehicle fleet is required to expediently and efficiently:

- Travel to impacted areas, working at incident command posts or an emergency operations center, to aid in response and recovery efforts.
- Perform damage assessments, kick-off meetings, project formulation and scoping, on-site meetings and training, which assists jurisdictions in recovery efforts and with projects to mitigate damage from future events.
- Provide on-site training and assistance in the development of emergency operations plans, the development and implementation of jurisdictions' emergency management programs, and the scoping, planning, and implementation of emergency exercises, all of which help local jurisdictions prepare for an actual event.

**TEXAS A&M UNIVERSITY SYSTEM-WIDE FUNDING ISSUES AND NEEDS**

A robust state agency network within the higher education sector is key to long term economic growth and resiliency through a well-educated and prepared workforce. With a direct presence in all 254 Texas counties, Texas A&M System Agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. These agencies also play a critical role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

However, the A&M System Agencies are facing steep cost increases in every area, from employee health insurance to fuel to labor costs. Over the last decade, the state's population has grown by 22 percent while our base funding has remained generally flat. Increases in funding for the agencies have been only for new initiatives and have not provided any increased support for our ongoing programs that improve the daily lives of Texans and are an integral part of the state's emergency response system. We request continued investment in higher education and the A&M System Agencies to ensure we maintain our ability to serve our growing state. Key agency funding issues are detailed below:

**Base Funding – Keeping Texas Prepared** – Over the last decade, and particularly in response to Hurricane Harvey and the COVID pandemic, the A&M System Agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic, and other events, while continuing to fulfill their ongoing research and service missions to improve the lives of Texans.

While base funding is provided to institutions of higher education by the state through both formula and non-formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows. These agencies are rapidly reaching the point where they cannot keep up. They are facing high turnover, difficulty in attracting qualified applicants, low salaries, high fuel costs, and high inflation for other operating costs.

Four of our service agencies – Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, and Texas A&M Engineering Extension Service – are asking for an increase to their base funding to address years of declining purchasing power through a set of exceptional item requests - Keeping Texas Prepared. This funding will help these agencies maintain their level of service to Texans in the areas of training and workforce development, testing and disease surveillance, extension education and emergency response. In short, these funds will help our agencies Keep Texas Prepared.

**Administrator's Statement**

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**575 Texas Division of Emergency Management**

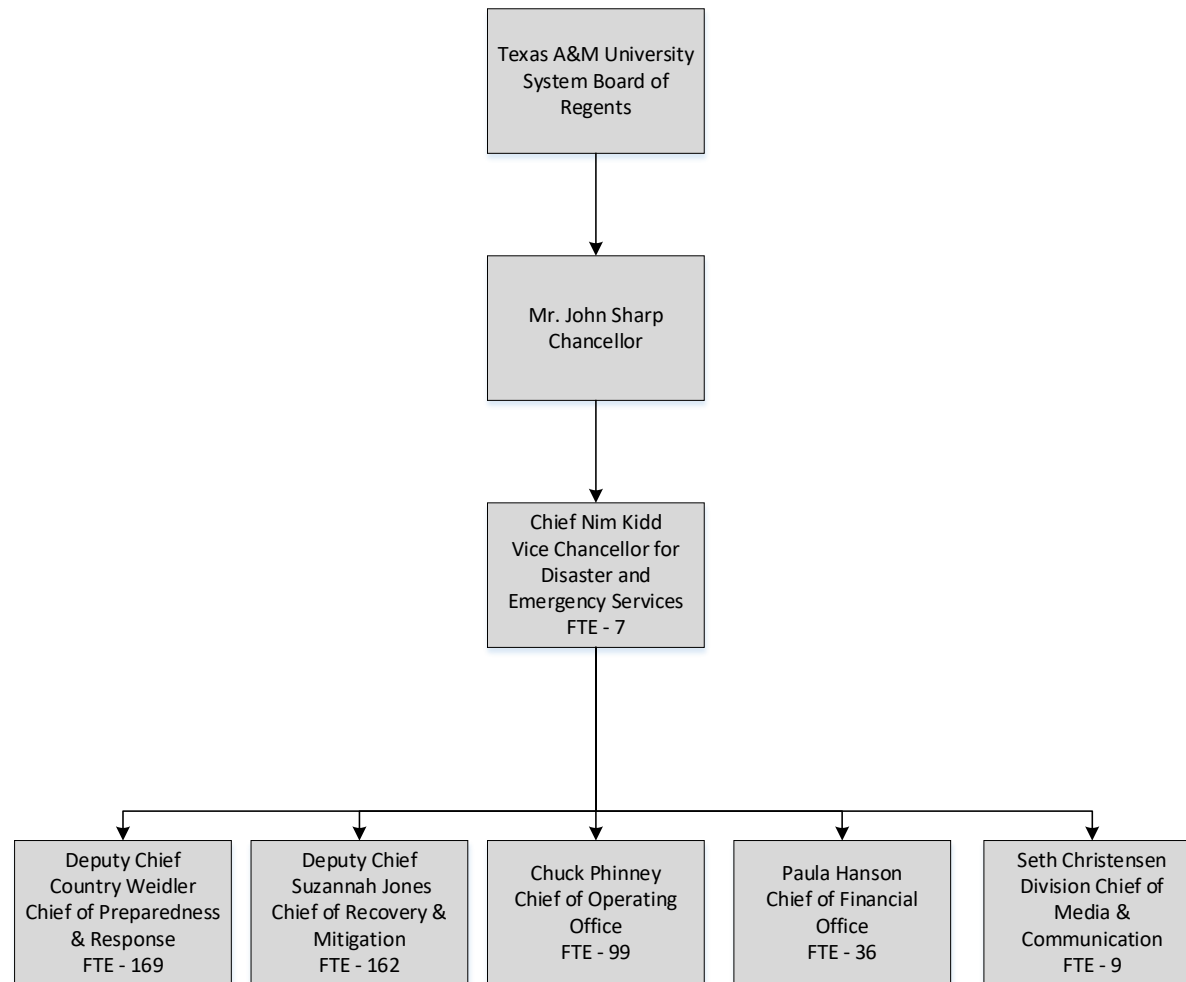
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Higher Education Group Health Insurance – Declining state support for our employees’ health insurance over the last several biennia has become a direct cost to our agencies to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20 percent gap in funding for our employees compared to state employees in the ERS group plan. Additional funding to cover the state’s proportional share of our health insurance will help us keep costs lower and preserve vital programs and services for the people of Texas.

TDEM designates all of its positions as security sensitive and subject to background checks. Authorization for such checks is derived from Texas Govt. Code Chapter 411 Subchapter (f), TAMUS Reg. 33.99.14, Texas Education Code Section 51.215, and TDEM policy provisions. It is TDEM's policy and practice to conduct such checks on all candidates for employment and for employees being considered for positions at TDEM.



## Texas Division of Emergency Management





## CERTIFICATE

**Agency Name** Texas Division of Emergency Management / 575

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

**Chief Executive Officer or Presiding Judge**

  
Signature

W. Nim Kidd  
Printed Name

Chief and Vice Chancellor  
Title

07/20/2022  
Date

**Board or Commission Chair**

  
Signature

Tim Leach  
Printed Name

Chairman, Board of Regents  
Title

7/26/2022  
Date

**Chief Financial Officer**

  
Signature

Paula Hanson  
Printed Name

Chief Financial Officer  
Title

07/20/2022  
Date

**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

575 Texas Division of Emergency Management											
Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
<b>Goal: 1. Emergency Management</b>											
1.1.1. Emergency Preparedness	2,601,642	3,789,604			15,969,097	15,006,880	2,970,918	3,323,334	21,541,657	22,119,818	19,400,000
1.1.2. Response Coordination	1,350,066	1,385,152			12,801,597	19,297,484			14,151,663	20,682,636	
1.1.3. Recovery And Mitigation	23,095,956	12,801,202			6,065,288,105	2,277,215,705	27,532,748	24,201,396	6,115,916,809	2,314,218,303	
1.1.4. State Operations Center	7,064,831	2,064,832			214,081,913	9,770,206	88,318,933		309,465,677	11,835,038	
1.1.5. Regional Warehouses/Staging Areas	60,823,222	8,524,901			1,585,343				62,408,565	8,524,901	300,000,000
<b>Total, Goal</b>	<b>94,935,717</b>	<b>28,565,691</b>			<b>6,309,726,055</b>	<b>2,321,290,275</b>	<b>118,822,599</b>	<b>27,524,730</b>	<b>6,523,484,371</b>	<b>2,377,380,696</b>	<b>319,400,000</b>
<b>Goal: 2. Indirect Administration</b>											
2.1.1. Indirect Administration	17,200,000	17,200,000							17,200,000	17,200,000	7,800,000
<b>Total, Goal</b>	<b>17,200,000</b>	<b>17,200,000</b>							<b>17,200,000</b>	<b>17,200,000</b>	<b>7,800,000</b>
<b>Goal: 3. Staff Benefits Contributions</b>											
3.1.1. Staff Group Insurance					3,562,186	4,928,460	103,152	34,134	3,665,338	4,962,594	
<b>Total, Goal</b>					<b>3,562,186</b>	<b>4,928,460</b>	<b>103,152</b>	<b>34,134</b>	<b>3,665,338</b>	<b>4,962,594</b>	
<b>Total, Agency</b>	<b>112,135,717</b>	<b>45,765,691</b>			<b>6,313,288,241</b>	<b>2,326,218,735</b>	<b>118,925,751</b>	<b>27,558,864</b>	<b>6,544,349,709</b>	<b>2,399,543,290</b>	<b>327,200,000</b>
<b>Total FTEs</b>									<b>395.6</b>	<b>496.0</b>	<b>63.7</b>

**575 Texas Division of Emergency Management**

Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b>	Emergency Management					
<b>1</b>	Emergency Management Training Preparedness					
<b>1</b>	EMERGENCY PREPAREDNESS	9,012,772	11,972,146	9,569,511	11,059,909	11,059,909
<b>2</b>	RESPONSE COORDINATION	3,834,209	4,736,797	9,414,866	10,341,318	10,341,318
<b>3</b>	RECOVERY AND MITIGATION	8,146,155,435	3,857,572,915	2,258,343,894	1,971,257,516	342,960,787
<b>4</b>	STATE OPERATIONS CENTER	277,862,826	19,762,115	289,703,562	5,917,519	5,917,519
<b>5</b>	REGIONAL WAREHOUSES/STAGING AREAS	1,074,138	61,019,574	1,388,991	4,257,767	4,267,134
TOTAL, GOAL 1		<b>\$8,437,939,380</b>	<b>\$3,955,063,547</b>	<b>\$2,568,420,824</b>	<b>\$2,002,834,029</b>	<b>\$374,546,667</b>
<b>2</b>	Indirect Administration					
<b>1</b>	Indirect Administration					
<b>1</b>	INDIRECT ADMINISTRATION	0	11,350,000	5,850,000	11,350,000	5,850,000
TOTAL, GOAL 2		<b>\$0</b>	<b>\$11,350,000</b>	<b>\$5,850,000</b>	<b>\$11,350,000</b>	<b>\$5,850,000</b>

2.A. Summary of Base Request by Strategy

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575 Texas Division of Emergency Management

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>3</b> Staff Benefits Contributions					
<b>1</b> Staff Benefits Contributions					
<b>1 STAFF GROUP INSURANCE</b>	1,475,436	1,332,744	2,332,594	2,481,297	2,481,297
<b>TOTAL, GOAL 3</b>	<b>\$1,475,436</b>	<b>\$1,332,744</b>	<b>\$2,332,594</b>	<b>\$2,481,297</b>	<b>\$2,481,297</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$8,439,414,816</b>	<b>\$3,967,746,291</b>	<b>\$2,576,603,418</b>	<b>\$2,016,665,326</b>	<b>\$382,877,964</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$8,439,414,816</b>	<b>\$3,967,746,291</b>	<b>\$2,576,603,418</b>	<b>\$2,016,665,326</b>	<b>\$382,877,964</b>

## 575 Texas Division of Emergency Management

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	12,586,627	102,419,635	9,716,082	25,628,162	20,137,529
<b>SUBTOTAL</b>	<b>\$12,586,627</b>	<b>\$102,419,635</b>	<b>\$9,716,082</b>	<b>\$25,628,162</b>	<b>\$20,137,529</b>
<b>Federal Funds:</b>					
325 Coronavirus Relief Fund	7,967,350,943	3,484,261,041	2,046,855,704	1,755,527,145	41,264,472
555 Federal Funds	371,129,638	276,320,374	505,851,122	221,730,587	307,696,531
<b>SUBTOTAL</b>	<b>\$8,338,480,581</b>	<b>\$3,760,581,415</b>	<b>\$2,552,706,826</b>	<b>\$1,977,257,732</b>	<b>\$348,961,003</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	40,614	656,635	656,635	733,635	733,635
777 Interagency Contracts	17,185,488	14,483,149	13,523,875	13,045,797	13,045,797
8000 Disaster/Deficiency/Emergency Grant	71,121,506	89,605,457	0	0	0
<b>SUBTOTAL</b>	<b>\$88,347,608</b>	<b>\$104,745,241</b>	<b>\$14,180,510</b>	<b>\$13,779,432</b>	<b>\$13,779,432</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,439,414,816</b>	<b>\$3,967,746,291</b>	<b>\$2,576,603,418</b>	<b>\$2,016,665,326</b>	<b>\$382,877,964</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**

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Agency code:	575	Agency name:	Texas Division of Emergency Management			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$19,881,414	\$9,881,413	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 REQ)	\$0	\$0	\$0	\$21,370,395	\$15,870,395
	RIDER APPROPRIATION					
	Art. IX Sec 18.43-Disaster Recovery Task Force	\$4,617,480	\$0	\$0	\$0	\$0
	Art. IX Sec 18.29	\$5,198,073	\$0	\$0	\$0	\$0
	Comments: Includes (\$90) Technical correction					
	Art. IX, Sec 17.33 (a) Additional Funding for Texas Division of Emergency Management (2022-23 GAA)	\$0	\$5,000,000	\$0	\$0	\$0
	Comments: Brazoria County Emergency Operations Center					

**2.B. Summary of Base Request by Method of Finance**

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>575</b>	Agency name: <b>Texas Division of Emergency Management</b>				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>					
Art. IX, Sec 17.33 (a) Additional Funding for Texas Division of Emergency Management (2022-23 GAA)					
	\$0	\$11,350,000	\$5,850,000	\$0	\$0
<b>Comments:</b> Agency Operations and Vehicle purchases and maintenance					
Art IX, Sec 18.28 (a)Contingency for Senate Bill 3 (2022-23 GAA)					
	\$0	\$147,295	\$130,669	\$0	\$0
<b>Comments:</b> SB 3					
Art. III Rider 8 Cash Flow Contingency for Federal Funds (2022-23 GAA)					
	\$0	\$10,000,000	\$(10,000,000)	\$0	\$0
Rider 6 Disaster Recovery Loan Program UB Authority between Biennium					
	\$0	\$(3,854,000)	\$3,854,000	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2 Section 44 87th Leg, Regular Session					
	\$60,000,000	\$0	\$0	\$4,257,767	\$4,267,134
<b>Comments:</b> HB2 Section 44 TDEM Regional Storage					
<i>UNEXPENDED BALANCES AUTHORITY</i>					



**2.B. Summary of Base Request by Method of Finance**

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>575</b>		Agency name: <b>Texas Division of Emergency Management</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>						
Art. III TDEM Rider 4 UB Funds within Biennium		\$2,666,000	\$0	\$0	\$0	\$0
HB 2 Section 44 87th Leg, Regular Session		\$(59,894,926)	\$59,894,926	\$0	\$0	\$0
<b>Comments:</b> HB2 Section 44 TDEM Regional Storage						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$12,586,627</b>	<b>\$102,419,635</b>	<b>\$9,716,082</b>	<b>\$25,628,162</b>	<b>\$20,137,529</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$12,586,627</b>	<b>\$102,419,635</b>	<b>\$9,716,082</b>	<b>\$25,628,162</b>	<b>\$20,137,529</b>

**FEDERAL FUNDS**

**325** Coronavirus Relief Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$1,817,777	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 REQ)

\$0	\$0	\$0	\$1,755,527,145	\$41,264,472
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**2.B. Summary of Base Request by Method of Finance**

8/5/2022 3:24:11PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>575</b>		Agency name: <b>Texas Division of Emergency Management</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>FEDERAL FUNDS</u></b>						
<i>RIDER APPROPRIATION</i>						
Art. IX Sec 13.01-Revised Receipts		\$7,967,350,943	\$3,472,443,264	\$1,756,855,704	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 8, 87th Leg, Third Called Session		\$0	\$300,000,000	\$0	\$0	\$0
<b>Comments:</b> Sec.9 State Operations Center						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. III TDEM Rider 4 UB Funds within Biennium		\$0	\$(290,000,000)	\$290,000,000	\$0	\$0
<b>Comments:</b> Sec.9 State Operations Center						
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$7,967,350,943</b>	<b>\$3,484,261,041</b>	<b>\$2,046,855,704</b>	<b>\$1,755,527,145</b>	<b>\$41,264,472</b>
<b><u>555</u></b>	Federal Funds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$369,556,639	\$310,783,693	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/5/2022 3:24:11PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>575</b>		Agency name: <b>Texas Division of Emergency Management</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>FEDERAL FUNDS</u></b>						
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$221,730,587	\$307,696,531
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec 18.29		\$2,072,531,883	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$(1,701,402,245)	\$(93,236,265)	\$195,067,429	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$371,129,638</b>	<b>\$276,320,374</b>	<b>\$505,851,122</b>	<b>\$221,730,587</b>	<b>\$307,696,531</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$8,338,480,581</b>	<b>\$3,760,581,415</b>	<b>\$2,552,706,826</b>	<b>\$1,977,257,732</b>	<b>\$348,961,003</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$327,000	\$327,000	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**

8/5/2022 3:24:11PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>575</b>		Agency name: <b>Texas Division of Emergency Management</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$733,635	\$733,635
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec 18.29		\$326,640	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Art. IX Sec 8.02 Revised Receipts		\$(286,026)	\$296,000	\$296,000	\$0	\$0
<b>Comments:</b> Conference						
Art. IX Sec 8.02 Revised Receipts		\$0	\$33,635	\$33,635	\$0	\$0
<b>Comments:</b> Journal						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$40,614</b>	<b>\$656,635</b>	<b>\$656,635</b>	<b>\$733,635</b>	<b>\$733,635</b>
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						

**2.B. Summary of Base Request by Method of Finance**

8/5/2022 3:24:11PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>575</b>		Agency name: <b>Texas Division of Emergency Management</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$12,467,866	\$12,470,408	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$13,045,797	\$13,045,797
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec 18.29		\$378,898	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Art. IX Sec 18.29-Revised Receipts		\$16,806,590	\$0	\$0	\$0	\$0
Art. IX Sec 8.02- Revised Receipts		\$0	\$2,015,283	\$1,053,467	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$17,185,488</b>	<b>\$14,483,149</b>	<b>\$13,523,875</b>	<b>\$13,045,797</b>	<b>\$13,045,797</b>
<b><u>8000</u></b>	Governor's Disaster/Deficiency/Emergency Grant					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					

**2.B. Summary of Base Request by Method of Finance**

8/5/2022 3:24:11PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>575</b>	Agency name:	<b>Texas Division of Emergency Management</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>						
Art I, Trusted Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants						
		\$4,199,196	\$650,388	\$0	\$0	\$0
<b>Comments:</b> UB from years prior to FY21						
Art I, Trusted Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants						
		\$(35,810,546)	\$35,810,546	\$0	\$0	\$0
<b>Comments:</b> UB from FY21						
<i>BASE ADJUSTMENT</i>						
Art I, Trusted Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants						
		\$102,732,856	\$53,144,523	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Governor's Disaster/Deficiency/Emergency Grant</b>	<b>\$71,121,506</b>	<b>\$89,605,457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$88,347,608</b>	<b>\$104,745,241</b>	<b>\$14,180,510</b>	<b>\$13,779,432</b>	<b>\$13,779,432</b>
<b>GRAND TOTAL</b>		<b>\$8,439,414,816</b>	<b>\$3,967,746,291</b>	<b>\$2,576,603,418</b>	<b>\$2,016,665,326</b>	<b>\$382,877,964</b>

**2.B. Summary of Base Request by Method of Finance**

8/5/2022 3:24:11PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>575</b>	Agency name: <b>Texas Division of Emergency Management</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	349.2	349.2	0.0	0.0
Regular Appropriations from MOF Table (2024-25 REQ)	0.0	0.0	0.0	496.0	496.0
RIDER APPROPRIATION					
Art. IX, Sec 18.29	304.0	0.0	0.0	0.0	0.0
Art. IX, Sec 18.43	28.2	0.0	0.0	0.0	0.0
Art. IX Sec 18.28	0.0	1.2	1.2	0.0	0.0
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA)	0.0	37.2	17.2	0.0	0.0
Art. IX Section 17.33	0.0	22.0	22.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Art. IX, Sec 18.29	(66.2)	0.0	0.0	0.0	0.0
Unauthorized Number Over/(Below) Cap	0.0	(29.0)	6.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>266.0</b>	<b>380.6</b>	<b>395.6</b>	<b>496.0</b>	<b>496.0</b>

**2.B. Summary of Base Request by Method of Finance**

8/5/2022 3:24:11PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	575	Agency name:	Texas Division of Emergency Management			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
NUMBER OF 100% FEDERALLY FUNDED FTEs		93.0	90.0	90.0	0.0	0.0



**2.C. Summary of Base Request by Object of Expense**

8/5/2022 3:24:12PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**575 Texas Division of Emergency Management**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1001 SALARIES AND WAGES	\$23,607,187	\$24,704,285	\$34,598,780	\$37,099,328	\$37,099,328
1002 OTHER PERSONNEL COSTS	\$5,058,252	\$3,627,588	\$6,228,337	\$7,347,237	\$7,347,237
2001 PROFESSIONAL FEES AND SERVICES	\$288,232,980	\$23,261,484	\$9,260,086	\$42,533,057	\$42,533,057
2002 FUELS AND LUBRICANTS	\$1,201,485	\$3,241,184	\$381,395	\$398,163	\$398,163
2003 CONSUMABLE SUPPLIES	\$155,312,340	\$73,056,174	\$317,453	\$321,498	\$321,498
2004 UTILITIES	\$3,426,156	\$813,810	\$515,085	\$1,574,664	\$1,574,664
2005 TRAVEL	\$134,264	\$481,182	\$594,936	\$621,369	\$621,369
2006 RENT - BUILDING	\$55,214,217	\$7,036,440	\$1,900,511	\$1,995,897	\$1,995,897
2007 RENT - MACHINE AND OTHER	\$15,248,022	\$12,357,293	\$89,016	\$174,352	\$174,352
2009 OTHER OPERATING EXPENSE	\$1,377,158,146	\$379,490,202	\$(2,404,943)	\$10,714,391	\$10,723,757
4000 GRANTS	\$6,505,998,957	\$3,365,235,007	\$2,232,512,762	\$1,908,373,901	\$280,077,173
5000 CAPITAL EXPENDITURES	\$8,822,810	\$74,441,642	\$292,610,000	\$5,511,469	\$11,469
<b>OOE Total (Excluding Riders)</b>	<b>\$8,439,414,816</b>	<b>\$3,967,746,291</b>	<b>\$2,576,603,418</b>	<b>\$2,016,665,326</b>	<b>\$382,877,964</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$8,439,414,816</b>	<b>\$3,967,746,291</b>	<b>\$2,576,603,418</b>	<b>\$2,016,665,326</b>	<b>\$382,877,964</b>

**2.D. Summary of Base Request Objective Outcomes**

8/5/2022 3:24:12PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

<b>575 Texas Division of Emergency Management</b>					
<b>Goal/ Objective / Outcome</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1 Emergency Management					
1 Emergency Management Training Preparedness					
1 Percentage of Local Government with Current Emergency Operations Plan					
	93.00%	93.50%	94.50%	95.50%	96.50%
2 Number of Public Entities with Open Hazard Mitigation Grants					
	359.00	295.00	383.00	371.00	360.00
<b>KEY</b> 3 Number of Public Entities with Open Disaster Recovery Grants					
	919.00	990.00	960.00	930.00	900.00

**2.E. Summary of Exceptional Items Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022  
TIME : 3:24:12PM

Agency code: 575

Agency name: Texas Division of Emergency Management

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Regional Storage/Staging	\$300,000,000	\$300,000,000		\$0	\$0		\$300,000,000	\$300,000,000
2	TDEM Workforce Dev.	\$11,080,311	\$11,080,311	58.7	\$8,319,689	\$8,319,689	58.7	\$19,400,000	\$19,400,000
3	Fleet Base Funding	\$4,201,726	\$4,201,726	5.0	\$3,598,274	\$3,598,274	5.0	\$7,800,000	\$7,800,000
<b>Total, Exceptional Items Request</b>		<b>\$315,282,037</b>	<b>\$315,282,037</b>	<b>63.7</b>	<b>\$11,917,963</b>	<b>\$11,917,963</b>	<b>63.7</b>	<b>\$327,200,000</b>	<b>\$327,200,000</b>
<b>Method of Financing</b>									
	General Revenue	\$315,282,037	\$315,282,037		\$11,917,963	\$11,917,963		\$327,200,000	\$327,200,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$315,282,037</b>	<b>\$315,282,037</b>		<b>\$11,917,963</b>	<b>\$11,917,963</b>		<b>\$327,200,000</b>	<b>\$327,200,000</b>
<b>Full Time Equivalent Positions</b>				<b>63.7</b>				<b>63.7</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022  
TIME : 3:24:13PM

Agency code: 575      Agency name: Texas Division of Emergency Management

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>1 Emergency Management</b>						
<b>1 Emergency Management Training Preparedness</b>						
<b>1 EMERGENCY PREPAREDNESS</b>	\$11,059,909	\$11,059,909	\$11,080,311	\$8,319,689	\$22,140,220	\$19,379,598
<b>2 RESPONSE COORDINATION</b>	10,341,318	10,341,318	0	0	10,341,318	10,341,318
<b>3 RECOVERY AND MITIGATION</b>	1,971,257,516	342,960,787	0	0	1,971,257,516	342,960,787
<b>4 STATE OPERATIONS CENTER</b>	5,917,519	5,917,519	0	0	5,917,519	5,917,519
<b>5 REGIONAL WAREHOUSES/STAGING AREAS</b>	4,257,767	4,267,134	300,000,000	0	304,257,767	4,267,134
<b>TOTAL, GOAL 1</b>	<b>\$2,002,834,029</b>	<b>\$374,546,667</b>	<b>\$311,080,311</b>	<b>\$8,319,689</b>	<b>\$2,313,914,340</b>	<b>\$382,866,356</b>
<b>2 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
<b>1 INDIRECT ADMINISTRATION</b>	11,350,000	5,850,000	4,201,726	3,598,274	15,551,726	9,448,274
<b>TOTAL, GOAL 2</b>	<b>\$11,350,000</b>	<b>\$5,850,000</b>	<b>\$4,201,726</b>	<b>\$3,598,274</b>	<b>\$15,551,726</b>	<b>\$9,448,274</b>

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022  
TIME : 3:24:13PM

Agency code: 575	Agency name: Texas Division of Emergency Management					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>3</b> Staff Benefits Contributions						
1 Staff Benefits Contributions						
1 STAFF GROUP INSURANCE	\$2,481,297	\$2,481,297	\$0	\$0	\$2,481,297	\$2,481,297
<b>TOTAL, GOAL 3</b>	<b>\$2,481,297</b>	<b>\$2,481,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,481,297</b>	<b>\$2,481,297</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,016,665,326</b>	<b>\$382,877,964</b>	<b>\$315,282,037</b>	<b>\$11,917,963</b>	<b>\$2,331,947,363</b>	<b>\$394,795,927</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,016,665,326</b>	<b>\$382,877,964</b>	<b>\$315,282,037</b>	<b>\$11,917,963</b>	<b>\$2,331,947,363</b>	<b>\$394,795,927</b>

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022  
TIME : 3:24:13PM

Agency code: 575		Agency name: Texas Division of Emergency Management					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$25,628,162	\$20,137,529	\$315,282,037	\$11,917,963	\$340,910,199	\$32,055,492
		\$25,628,162	\$20,137,529	\$315,282,037	\$11,917,963	\$340,910,199	\$32,055,492
Federal Funds:							
325	Coronavirus Relief Fund	1,755,527,145	41,264,472	0	0	1,755,527,145	41,264,472
555	Federal Funds	221,730,587	307,696,531	0	0	221,730,587	307,696,531
		\$1,977,257,732	\$348,961,003	\$0	\$0	\$1,977,257,732	\$348,961,003
Other Funds:							
666	Appropriated Receipts	733,635	733,635	0	0	733,635	733,635
777	Interagency Contracts	13,045,797	13,045,797	0	0	13,045,797	13,045,797
8000	Disaster/Deficiency/Emergency Grant	0	0	0	0	0	0
		\$13,779,432	\$13,779,432	\$0	\$0	\$13,779,432	\$13,779,432
TOTAL, METHOD OF FINANCING		\$2,016,665,326	\$382,877,964	\$315,282,037	\$11,917,963	\$2,331,947,363	\$394,795,927
FULL TIME EQUIVALENT POSITIONS		496.0	496.0	63.7	63.7	559.7	559.7

**2.G. Summary of Total Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2022  
Time: 3:24:13PM

Agency code: 575                      Agency name: Texas Division of Emergency Management

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Emergency Management						
1	Emergency Management Training Preparedness						
	<b>1 Percentage of Local Government with Current Emergency Operations Plan</b>						
		95.50%	96.50%			95.50%	96.50%
	<b>2 Number of Public Entities with Open Hazard Mitigation Grants</b>						
		371.00	360.00			371.00	360.00
<b>KEY</b>	<b>3 Number of Public Entities with Open Disaster Recovery Grants</b>						
		930.00	900.00			930.00	900.00

**575 Texas Division of Emergency Management**

GOAL:	1	Emergency Management	
OBJECTIVE:	1	Emergency Management Training Preparedness	Service Categories:
STRATEGY:	1	Emergency Management Training Preparedness	Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
1	Number of Local Government Planning Documents Reviewed	2,165.00	1,877.00	1,849.00	1,821.00	1,794.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,106,812	\$4,013,891	\$5,915,523	\$6,287,926	\$6,287,926
1002	OTHER PERSONNEL COSTS	\$608,166	\$486,824	\$732,281	\$996,952	\$996,952
2001	PROFESSIONAL FEES AND SERVICES	\$844,561	\$903,478	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$767	\$16,203	\$34,123	\$34,123	\$34,123
2003	CONSUMABLE SUPPLIES	\$18,082	\$47,226	\$107,216	\$107,216	\$107,216
2004	UTILITIES	\$9,947	\$127,633	\$64,486	\$74,486	\$74,486
2005	TRAVEL	\$7,473	\$192,867	\$148,439	\$148,439	\$148,439
2006	RENT - BUILDING	\$10,300	\$25,957	\$9,754	\$801,400	\$801,400
2007	RENT - MACHINE AND OTHER	\$123,895	\$51,390	\$6,568	\$6,568	\$6,568
2009	OTHER OPERATING EXPENSE	\$1,008,715	\$1,619,326	\$2,551,121	\$2,602,799	\$2,602,799
4000	GRANTS	\$2,217,641	\$4,487,351	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$56,413	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,012,772</b>	<b>\$11,972,146</b>	<b>\$9,569,511</b>	<b>\$11,059,909</b>	<b>\$11,059,909</b>



**575 Texas Division of Emergency Management**

GOAL: 1 Emergency Management  
OBJECTIVE: 1 Emergency Management Training Preparedness  
STRATEGY: 1 Emergency Management Training Preparedness

Service Categories:

Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,102,295	\$1,179,301	\$1,422,341	\$1,894,802	\$1,894,802
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,102,295</b>	<b>\$1,179,301</b>	<b>\$1,422,341</b>	<b>\$1,894,802</b>	<b>\$1,894,802</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	20.703.002 HAZARDOUS MATL EMERGENCY	\$1,516,632	\$1,294,071	\$1,469,535	\$1,489,255	\$1,489,255
	97.042.000 Emergency Mgmt. Performance	\$5,801,240	\$8,079,937	\$5,125,554	\$6,014,185	\$6,014,185
CFDA Subtotal, Fund	555	\$7,317,872	\$9,374,008	\$6,595,089	\$7,503,440	\$7,503,440
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,317,872</b>	<b>\$9,374,008</b>	<b>\$6,595,089</b>	<b>\$7,503,440</b>	<b>\$7,503,440</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$40,614	\$656,635	\$656,635	\$733,635	\$733,635
777	Interagency Contracts	\$551,991	\$762,202	\$895,446	\$928,032	\$928,032
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$592,605</b>	<b>\$1,418,837</b>	<b>\$1,552,081</b>	<b>\$1,661,667</b>	<b>\$1,661,667</b>

**575 Texas Division of Emergency Management**

GOAL:	1	Emergency Management	
OBJECTIVE:	1	Emergency Management Training Preparedness	Service Categories:
STRATEGY:	1	Emergency Management Training Preparedness	Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,059,909</b>	<b>\$11,059,909</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,012,772</b>	<b>\$11,972,146</b>	<b>\$9,569,511</b>	<b>\$11,059,909</b>	<b>\$11,059,909</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>50.7</b>	<b>56.7</b>	<b>56.7</b>	<b>71.7</b>	<b>71.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The statutory responsibilities of the Texas Division of Emergency Management (TDEM) are outlined in Chapter 418 (Emergency Management) of the Government Code.

Texas is at risk from a wide range of human-caused, natural and technological hazards and homeland security threats. These threats require TDEM to carry out disaster preparedness programs for the state and local governments. TDEM is tasked with administering a comprehensive emergency management program, which includes disaster preparedness activities. Preparedness activities include all-hazards planning; providing emergency management training for local officials and emergency responders; conducting drills and exercises to test plans, training, and equipment; and putting in place emergency facilities, equipment, and systems to warn of threats; and manage emergencies and disasters. TDEM also administers several federal grant programs which provide funding to enhance emergency management programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**575 Texas Division of Emergency Management**

GOAL:	1	Emergency Management	
OBJECTIVE:	1	Emergency Management Training Preparedness	Service Categories:
STRATEGY:	1	Emergency Management Training Preparedness	Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TDEM interfaces with various federal agencies, primarily the Federal Emergency Management Agency (FEMA), a department under the U.S. Department of Homeland Security (DHS), and the U.S. Departments of Energy and Transportation. In addition, TDEM Preparedness works closely with cities and counties in Texas, school districts, non-profit organizations, various private partners, state agencies and the Governor's Office.

Funding for TDEM preparedness activities comes primarily from FEMA Emergency Management Performance Grants (EMPG) which requires a 50 percent state match, Department of Transportation and Department of Energy grants, and a relatively small state appropriation. If federal grant funding is reduced, the state would need to provide additional funding to maintain the capability to effectively prepare for natural, human-made, technological disasters, and acts of terrorism.

**575 Texas Division of Emergency Management**

GOAL: 1 Emergency Management

OBJECTIVE: 1 Emergency Management Training Preparedness Service Categories:

STRATEGY: 1 Emergency Management Training Preparedness Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,541,657	\$22,119,818	\$578,161	\$259,666	MOF 001 received a transfer from 1-1-3 into 1-1-1 to align expenditures and cash.
			\$(1,314,767)	MOF 555 was greater in 2022 due to a pass through program. During 2023, MOF 555 was reduced in 1-1-1 and realigned for a new program in 1-1-2.
			\$198,416	MOF 777 has increased due to an estimated award/expenditure increase to a pass through grant.
			\$154,000	MOF 666 has increased due to an increased estimated attendance for TDEM's conference and for a new domestic preparedness journal.
			\$928,296	MOF 001 expenditures associated with warehouse moved to 1-1-5
			\$352,550	MOF 555 expenditures associated with warehouse moved to 1-1-5

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**575 Texas Division of Emergency Management**

GOAL:	1	Emergency Management	
OBJECTIVE:	1	Emergency Management Training Preparedness	Service Categories:
STRATEGY:	1	Emergency Management Training Preparedness	Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	<u>\$578,161</u>	Total of Explanation of Biennial Change
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**575 Texas Division of Emergency Management**

GOAL: 1 Emergency Management  
OBJECTIVE: 1 Emergency Management Training Preparedness  
STRATEGY: 2 Emergency and Disaster Response Coordination

Service Categories:

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of Emergency Incidents Coordinated	5,221.00	4,062.00	3,530.00	3,530.00	3,530.00
<b>Explanatory/Input Measures:</b>						
1	Number of Local Governments Receiving State Response Assistance	5,961.00	2,575.00	1,000.00	1,000.00	1,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,675,857	\$3,755,332	\$7,901,746	\$8,380,889	\$8,380,889
1002	OTHER PERSONNEL COSTS	\$280,492	\$494,764	\$1,120,441	\$1,567,750	\$1,567,750
2001	PROFESSIONAL FEES AND SERVICES	\$180,979	\$47,162	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$120,744	\$40,493	\$67,612	\$67,612	\$67,612
2003	CONSUMABLE SUPPLIES	\$8,272	\$11,206	\$52,500	\$52,500	\$52,500
2004	UTILITIES	\$160,695	\$24,284	\$81,000	\$81,000	\$81,000
2005	TRAVEL	\$1,165	\$42,628	\$133,500	\$133,500	\$133,500
2006	RENT - BUILDING	\$626,150	\$37,645	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$71,597	\$33,514	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$708,258	\$249,733	\$53,067	\$53,067	\$53,067
5000	CAPITAL EXPENDITURES	\$0	\$36	\$0	\$0	\$0

**575 Texas Division of Emergency Management**

GOAL: 1 Emergency Management  
OBJECTIVE: 1 Emergency Management Training Preparedness  
STRATEGY: 2 Emergency and Disaster Response Coordination

Service Categories:

Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,834,209</b>	<b>\$4,736,797</b>	<b>\$9,414,866</b>	<b>\$10,341,318</b>	<b>\$10,341,318</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,359,796	\$657,490	\$692,576	\$692,576	\$692,576
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,359,796</b>	<b>\$657,490</b>	<b>\$692,576</b>	<b>\$692,576</b>	<b>\$692,576</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	\$2,474,413	\$4,079,307	\$8,722,290	\$9,648,742	\$9,648,742
CFDA Subtotal, Fund	555	\$2,474,413	\$4,079,307	\$8,722,290	\$9,648,742	\$9,648,742
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,474,413</b>	<b>\$4,079,307</b>	<b>\$8,722,290</b>	<b>\$9,648,742</b>	<b>\$9,648,742</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,341,318</b>	<b>\$10,341,318</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,834,209</b>	<b>\$4,736,797</b>	<b>\$9,414,866</b>	<b>\$10,341,318</b>	<b>\$10,341,318</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.3</b>	<b>84.6</b>	<b>99.6</b>	<b>127.8</b>	<b>127.8</b>

**575 Texas Division of Emergency Management**

GOAL:	1	Emergency Management	
OBJECTIVE:	1	Emergency Management Training Preparedness	Service Categories:
STRATEGY:	2	Emergency and Disaster Response Coordination	Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The statutory responsibilities of the Texas Division of Emergency Management (TDEM) are outlined in Chapter 418 (Emergency Management) of the Government Code.

Texas is at risk from a wide range of natural, human-caused, technological hazards, and homeland security threats. These threats require TDEM to respond quickly to disasters and emergency situations when needed. Response activities include monitoring emergent situations; assessing needs; activating and deploying state, local, and private partner resources to assist local governments in affected areas or in other states; and coordinating response operations by and with local governments, state agencies, voluntary organizations, the private sector, and multiple federal agencies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TDEM interfaces with various federal agencies, primarily the Federal Emergency Management Agency (FEMA), a department under the U.S. Department of Homeland Security (DHS), and the U.S. Departments of Energy and Transportation. In addition, TDEM Response manages the State Emergency Management Council, and supports cities and counties in Texas, school districts, non-profit organizations, various private partners, state agencies and the Governor's Office.

Funding for TDEM Response activities comes primarily from FEMA Emergency Management Performance Grants (EMPG) which requires a 50 percent state match and minimal state appropriations.



**575 Texas Division of Emergency Management**

GOAL: 1 Emergency Management

OBJECTIVE: 1 Emergency Management Training Preparedness Service Categories:

STRATEGY: 2 Emergency and Disaster Response Coordination Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,151,663	\$20,682,636	\$6,530,973	\$35,086	MOF 001 increased due to a transfer of funds from 1-1-3 into 1-1-2 to align expenditures and cash.
			\$5,593,683	MOF 555 was increased in 1-1-2 to support state response across all regions.
			\$902,204	MOF 555 warehouse personnel expenditures moved to 1-1-5
			<u>\$6,530,973</u>	<b>Total of Explanation of Biennial Change</b>

**575 Texas Division of Emergency Management**

GOAL:	1	Emergency Management	
OBJECTIVE:	1	Emergency Management Training Preparedness	Service Categories:
STRATEGY:	3	Disaster Recovery and Hazard Mitigation	Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Efficiency Measures:</b>						
KEY 1	Percent of the State Population Covered by Hazard Mitigation Plans	85.00 %	85.00 %	85.00 %	85.00 %	85.00 %
<b>Explanatory/Input Measures:</b>						
1	Number of Non-federally Funded Recovery Requests	18.00	10.00	10.00	10.00	10.00
2	Amount of Disaster Recovery Funding Provided to Eligible Sub Grantees	7,606,323,742.00	2,972,983,368.00	1,396,623,245.00	2,594,444,314.00	257,931,963.00
3	Amt of Hazard Mitigation Grant Funding Provided Eligible Sub Grantees	74,010,597.00	53,410,814.00	101,074,117.00	24,095,324.00	14,379,061.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$12,171,060	\$10,192,520	\$13,708,073	\$14,877,417	\$14,877,417
1002	OTHER PERSONNEL COSTS	\$1,586,740	\$868,580	\$1,528,920	\$1,711,923	\$1,711,923
2001	PROFESSIONAL FEES AND SERVICES	\$265,393,791	\$57,523,849	\$7,553,374	\$40,826,345	\$40,826,345
2002	FUELS AND LUBRICANTS	\$231,125	\$909,420	\$232,227	\$250,428	\$250,428
2003	CONSUMABLE SUPPLIES	\$301,968,095	\$62,489,135	\$124,501	\$132,282	\$132,282
2004	UTILITIES	\$2,793,534	\$418,797	\$122,969	\$151,877	\$151,877
2005	TRAVEL	\$39,975	\$184,137	\$203,865	\$253,741	\$253,741
2006	RENT - BUILDING	\$9,302,845	\$5,428,988	\$3,453	\$98,839	\$98,839

**575 Texas Division of Emergency Management**

GOAL: 1 Emergency Management  
OBJECTIVE: 1 Emergency Management Training Preparedness Service Categories:  
STRATEGY: 3 Disaster Recovery and Hazard Mitigation Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2007	RENT - MACHINE AND OTHER	\$7,829,446	\$4,132,558	\$0	\$162,784	\$162,784
2009	OTHER OPERATING EXPENSE	\$1,572,527,684	\$373,152,488	\$2,353,750	\$4,406,510	\$4,406,509
4000	GRANTS	\$5,954,861,226	\$3,337,208,491	\$2,232,512,762	\$1,908,373,901	\$280,077,173
5000	CAPITAL EXPENDITURES	\$17,449,914	\$5,063,952	\$0	\$11,469	\$11,469
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,146,155,435</b>	<b>\$3,857,572,915</b>	<b>\$2,258,343,894</b>	<b>\$1,971,257,516</b>	<b>\$342,960,787</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,843,580	\$12,841,355	\$10,254,601	\$6,400,601	\$6,400,601
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,843,580</b>	<b>\$12,841,355</b>	<b>\$10,254,601</b>	<b>\$6,400,601</b>	<b>\$6,400,601</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
21.027.119	COVID19 State Fiscal Recovery	\$597,601,229	\$780,006,914	\$0	\$0	\$0
97.032.119	COVID19 Crisis Counseling	\$4,390,436	\$0	\$0	\$0	\$0
97.036.119	COVID19 Public Assistance Cat B (EPM)	\$7,166,733,860	\$2,793,732,227	\$1,752,398,919	\$1,751,884,248	\$40,070,524
97.039.119	Hazard Mitigation Grant COVID	\$0	\$0	\$0	\$2,598,906	\$149,957
CFDA Subtotal, Fund	325	\$7,768,725,525	\$3,573,739,141	\$1,752,398,919	\$1,754,483,154	\$40,220,481
555	Federal Funds					
97.032.000	Crisis Counseling	\$699,791	\$0	\$0	\$0	\$0

**575 Texas Division of Emergency Management**

GOAL: 1 Emergency Management  
OBJECTIVE: 1 Emergency Management Training Preparedness Service Categories:  
STRATEGY: 3 Disaster Recovery and Hazard Mitigation Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
97.036.000	Public Assistance Grants	\$44,794,021	\$62,838,874	\$38,382,441	\$7,033,738	\$21,840,745
97.036.002	Hurricane Harvey Public Assistance	\$258,747,700	\$148,477,360	\$341,629,953	\$166,209,689	\$248,897,038
97.039.000	Hazard Mitigation Grant	\$16,693,299	\$20,379,946	\$14,158,571	\$6,703,141	\$622,864
97.039.002	Harvey Hazard Mitigation	\$27,644,889	\$21,705,011	\$88,940,633	\$18,248,881	\$12,800,746
97.046.000	Fire Management Assistance	\$1,489,570	\$2,346,903	\$0	\$48,609	\$48,609
97.047.000	Pre-disaster Mitigation	\$577,795	\$290,353	\$0	\$29,005	\$29,005
97.082.000	Erthqk Hzrds Rdct St Assistance	\$28,262	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$350,675,327	\$256,038,447	\$483,111,598	\$198,273,063	\$284,239,007
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,119,400,852</b>	<b>\$3,829,777,588</b>	<b>\$2,235,510,517</b>	<b>\$1,952,756,217</b>	<b>\$324,459,488</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$16,591,470	\$13,667,448	\$12,578,776	\$12,100,698	\$12,100,698
8000	Disaster/Deficiency/Emergency Grant	\$3,319,533	\$1,286,524	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$19,911,003</b>	<b>\$14,953,972</b>	<b>\$12,578,776</b>	<b>\$12,100,698</b>	<b>\$12,100,698</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,971,257,516</b>	<b>\$342,960,787</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,146,155,435</b>	<b>\$3,857,572,915</b>	<b>\$2,258,343,894</b>	<b>\$1,971,257,516</b>	<b>\$342,960,787</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>122.4</b>	<b>162.1</b>	<b>162.1</b>	<b>210.4</b>	<b>210.4</b>

**575 Texas Division of Emergency Management**

GOAL:	1	Emergency Management	
OBJECTIVE:	1	Emergency Management Training Preparedness	Service Categories:
STRATEGY:	3	Disaster Recovery and Hazard Mitigation	Service: 33      Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The statutory responsibilities of the Texas Division of Emergency Management (TDEM) are outlined in Chapter 418 (Emergency Management) of the Government Code.

Texas is at risk for a wide range of natural, human-caused, natural and technological hazards, and homeland security threats. TDEM is responsible for coordinating recovery and mitigation programs for the state. TDEM manages billions of dollars in pass-through reimbursement funding mainly from FEMA disaster grants aiding local governments and certain non-profit organizations after a disaster. TDEM also manages the FEMA Hazard Mitigation Grant Program which provides grant funding to eliminate or lessen the damages from future disasters. TDEM is also responsible for preparing for disaster recovery by implementing plans, systems, and staff to ensure the state can assist local governments, state agencies, school districts, and other eligible entities in a timely manner. TDEM added two new programs from the 86th session: Disaster Recovery Task Force (DRTF) and the Disaster Recovery Loan Program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

To carry out recovery and mitigation, TDEM works closely with local governments, school districts, non-profit organizations, state agencies, the private sector and federal agencies including FEMA.

The vast majority of funding for TDEM recovery and mitigation programs comes from FEMA disaster recovery and mitigation grants that are granted when federal thresholds are met. These funds require a state match between 10 and 25 percent. If a federal assistance is not available, the state is responsible for the cost of response and recovery activities by state agencies. Local governments are responsible for their own recovery and response costs. A state appropriation funds the DRTF.

**575 Texas Division of Emergency Management**

GOAL: 1 Emergency Management  
OBJECTIVE: 1 Emergency Management Training Preparedness  
STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Service Categories:  
Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,115,916,809	\$2,314,218,303	\$ (3,801,698,506)	\$ (3,531,694,660)	MOF 325 has greatly decreased from the previous biennium due to COVID reducing.
			\$ (256,637,975)	MOF 555 has reduced to closed grants and lower estimates for Hurricane Harvey.
			\$ (10,294,754)	MOF 001 has reduced due to funds being transferred to 1-1-1 and 1-1-2 and the removal of the \$10 million disaster loan program
			\$ (1,286,524)	MOF 8000 is not projected for 2024/2025
			\$ (2,044,828)	MOF 777 is reduced due to a grant anticipated to end during FY23
			\$ 260,235	MOF 0325 warehouse expenditures moved to 1-1-5
			<u>\$ (3,801,698,506)</u>	<b>Total of Explanation of Biennial Change</b>

**575 Texas Division of Emergency Management**

GOAL: 1 Emergency Management

OBJECTIVE: 1 Emergency Management Training Preparedness

STRATEGY: 4 State Operations Center

Service Categories:

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,653,458	\$3,631,517	\$3,691,548	\$3,691,548	\$3,691,548
1002	OTHER PERSONNEL COSTS	\$1,107,418	\$410,314	\$428,413	\$568,915	\$568,915
2001	PROFESSIONAL FEES AND SERVICES	\$21,813,649	\$(35,883,177)	\$1,036,540	\$1,036,540	\$1,036,540
2002	FUELS AND LUBRICANTS	\$848,849	\$1,757,152	\$47,433	\$46,000	\$46,000
2003	CONSUMABLE SUPPLIES	\$(146,682,109)	\$10,508,607	\$33,236	\$29,500	\$29,500
2004	UTILITIES	\$433,811	\$134,377	\$121,639	\$112,480	\$112,480
2005	TRAVEL	\$85,651	\$61,550	\$109,132	\$85,689	\$85,689
2006	RENT - BUILDING	\$44,336,905	\$(322,063)	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,223,084	\$8,139,831	\$77,448	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$(197,194,463)	\$3,049,698	\$(8,451,827)	\$346,847	\$346,847
4000	GRANTS	\$548,920,090	\$23,539,165	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$(8,683,517)	\$4,735,144	\$292,610,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$277,862,826</b>	<b>\$19,762,115</b>	<b>\$289,703,562</b>	<b>\$5,917,519</b>	<b>\$5,917,519</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,789,533	\$16,032,415	\$(8,967,584)	\$1,032,416	\$1,032,416
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,789,533</b>	<b>\$16,032,415</b>	<b>\$(8,967,584)</b>	<b>\$1,032,416</b>	<b>\$1,032,416</b>

**575 Texas Division of Emergency Management**

GOAL: 1 Emergency Management

OBJECTIVE: 1 Emergency Management Training Preparedness

STRATEGY: 4 State Operations Center

Service Categories:

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
21.019.119	COV19 Coronavirus Relief Fund	\$198,053,721	\$(100,579,489)	\$0	\$0	\$0
21.027.119	COV19 State Fiscal Recovery	\$0	\$10,000,000	\$290,000,000	\$0	\$0
97.042.119	COV19 Emer Mngt Performance Grants	\$153,943	\$874,529	\$3,942,015	\$0	\$0
CFDA Subtotal, Fund	325	\$198,207,664	\$(89,704,960)	\$293,942,015	\$0	\$0
555	Federal Funds					
97.042.000	Emergency Mgmnt. Performance	\$9,063,656	\$5,115,727	\$4,729,131	\$4,885,103	\$4,885,103
CFDA Subtotal, Fund	555	\$9,063,656	\$5,115,727	\$4,729,131	\$4,885,103	\$4,885,103
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$207,271,320</b>	<b>\$(84,589,233)</b>	<b>\$298,671,146</b>	<b>\$4,885,103</b>	<b>\$4,885,103</b>
<b>Method of Financing:</b>						
8000	Disaster/Deficiency/Emergency Grant	\$67,801,973	\$88,318,933	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$67,801,973</b>	<b>\$88,318,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**575 Texas Division of Emergency Management**

GOAL:	1	Emergency Management	
OBJECTIVE:	1	Emergency Management Training Preparedness	Service Categories:
STRATEGY:	4	State Operations Center	Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,917,519</b>	<b>\$5,917,519</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$277,862,826</b>	<b>\$19,762,115</b>	<b>\$289,703,562</b>	<b>\$5,917,519</b>	<b>\$5,917,519</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>72.6</b>	<b>47.2</b>	<b>47.2</b>	<b>47.2</b>	<b>47.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The statutory responsibilities of the Texas Division of Emergency Management (TDEM) are outlined in Chapter 418 (Emergency Management) of the Government Code.

TDEM manages the State Operation Center (SOC). The SOC uses multiple information systems to monitor potential natural, human-caused, technological, homeland security threats, and ongoing emergency situations. They are tasked with providing timely warning and information. The SOC prepares and disseminates situation reports on current incidents and continuing threats on a daily basis to TDEM senior staff, the governor's office, local governments, state and federal agencies. The SOC also provides state resource coordination when assistance is requested by local governments during small disasters or emergency incidents that do not require an increase in readiness level for the SOC. The facility provides systems and staff to interface with local, state, other state and federal command, control and communication facilities to obtain, analyze and disseminate information. It operates on a shift basis to provide round-the-clock coverage seven days a week.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**575 Texas Division of Emergency Management**

GOAL:	1	Emergency Management	
OBJECTIVE:	1	Emergency Management Training Preparedness	Service Categories:
STRATEGY:	4	State Operations Center	Service: 33      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The SOC serves as the state's primary warning point for the Nation Warning System (NAWAS) and the Texas Warning System (TEWAS).

If federal grants funding is reduced, the state would need to provide additional funding to maintain the capability of effectively monitor threats, warn state and local officials, disseminate warning to the public, and provide emergency information to key officials during emergency incidents or disasters. The SOC's ability to respond to requests for assistance from local governments during periods that do not require an increase in the readiness level of the SOC could also be impacted.

**575 Texas Division of Emergency Management**

GOAL: 1 Emergency Management  
OBJECTIVE: 1 Emergency Management Training Preparedness  
STRATEGY: 4 State Operations Center

Service Categories:  
Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$309,465,677	\$11,835,038	\$(297,630,639)	\$(204,071,585)	MOF 325 response operations is not projected for FY24 and FY25
			\$(88,318,933)	MOF 8000 is not projected for FY24 and FY25
			\$(292,859)	MOF 555 is reduced due to a closed grant.
			\$(165,470)	MOF 325 warehouse expenditures moved to 1-1-5
			\$218,208	MOF 555 warehouse expenditures moved to 1-1-5
			\$(5,000,000)	MOF 001 is reduced between the biennium due to one time funding issued during FY22 for Brazoria County EOC
			<b>\$(297,630,639)</b>	<b>Total of Explanation of Biennial Change</b>

**575 Texas Division of Emergency Management**

GOAL:	1	Emergency Management	
OBJECTIVE:	1	Emergency Management Training Preparedness	Service Categories:
STRATEGY:	5	Regional Warehouses and Staging Areas	Service: 11      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$219,562	\$486,187	\$965,845	\$965,845
1002	OTHER PERSONNEL COSTS	\$0	\$34,362	\$85,688	\$20,400	\$20,400
2004	UTILITIES	\$28,169	\$16,953	\$25,470	\$1,055,300	\$1,055,300
2006	RENT - BUILDING	\$938,017	\$853,354	\$791,646	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$107,952	\$417	\$0	\$2,216,222	\$2,225,589
5000	CAPITAL EXPENDITURES	\$0	\$59,894,926	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,074,138</b>	<b>\$61,019,574</b>	<b>\$1,388,991</b>	<b>\$4,257,767</b>	<b>\$4,267,134</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$491,423	\$60,359,074	\$464,148	\$4,257,767	\$4,267,134
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$491,423</b>	<b>\$60,359,074</b>	<b>\$464,148</b>	<b>\$4,257,767</b>	<b>\$4,267,134</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$166,643	\$(165,470)	\$0	\$0	\$0
	97.036.119 COV19 Public Assistance Cat B (EPM)	\$30,990	\$260,235	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$197,633	\$94,765	\$0	\$0	\$0
555	Federal Funds					

**575 Texas Division of Emergency Management**

GOAL:	1	Emergency Management	
OBJECTIVE:	1	Emergency Management Training Preparedness	Service Categories:
STRATEGY:	5	Regional Warehouses and Staging Areas	Service: 11      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	97.042.000 Emergency Mgmt. Performance	\$385,082	\$565,735	\$924,843	\$0	\$0
CFDA Subtotal, Fund	555	\$385,082	\$565,735	\$924,843	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$582,715</b>	<b>\$660,500</b>	<b>\$924,843</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,257,767</b>	<b>\$4,267,134</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,074,138</b>	<b>\$61,019,574</b>	<b>\$1,388,991</b>	<b>\$4,257,767</b>	<b>\$4,267,134</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>17.0</b>	<b>17.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Regionalization of storage facilities helps ensure dedicated materials and supplies are available to support state response and local partners; shorten the delivery time of resources to the point of use; reduce costs for transportation requirements during a disaster; quicken the accessibility and ease for local jurisdictions to assist with transportation needs; pre-established locations for resource staging and deliberate planning for use.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**575 Texas Division of Emergency Management**

GOAL: 1 Emergency Management

OBJECTIVE: 1 Emergency Management Training Preparedness Service Categories:

STRATEGY: 5 Regional Warehouses and Staging Areas Service: 11 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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With the \$60 million in new funding, TDEM was able to purchase a 258,000 sq. ft. Logistics and Distribution Center in San Antonio which is currently being utilized to store emergency supplies and equipment. Additionally, a new warehouse is being built at RELLIS to serve as a central storage facility to support this region. This new facility which is partially being funded by a federal emergency preparedness grant, is expected to be completed in the summer of 2023. Current operations, maintenance and personnel to support the San Antonio warehouse are being covered by one-time funds but starting in FY24 TDEM will need a permanent funding source to cover all operations and personnel costs, in addition to funding needed for the new RELLIS warehouse.

**575 Texas Division of Emergency Management**

GOAL: 1 Emergency Management  
OBJECTIVE: 1 Emergency Management Training Preparedness Service Categories:  
STRATEGY: 5 Regional Warehouses and Staging Areas Service: 11 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$62,408,565	\$8,524,901	\$(53,883,664)	\$(51,370,025)	Initial appropriation was provided for capital project costs and operating and personnel costs. Capital project costs have been removed from FY24 and FY25.
			\$(928,296)	MOF 001 warehouse expenditures moved from 1-1-1
			\$(352,550)	MOF 555 warehouse expenditures moved from 1-1-1
			\$(919,820)	MOF 555 one time funding budgeted during 22/23 biennium for warehouse personnel
			\$(260,235)	MOF 325 warehouse expenditures moved from 1-1-3
			\$165,470	MOF 325 warehouse expenditures moved from 1-1-4
			\$(218,208)	MOF 555 warehouse expenditures moved from 1-1-4
			<b>\$(53,883,664)</b>	<b>Total of Explanation of Biennial Change</b>

**575 Texas Division of Emergency Management**

GOAL: 2 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$2,891,463	\$2,895,703	\$2,895,703	\$2,895,703
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$670,172	\$670,172	\$670,172	\$670,172
2002	FUELS AND LUBRICANTS	\$0	\$517,916	\$0	\$0	\$0
2004	UTILITIES	\$0	\$91,766	\$99,521	\$99,521	\$99,521
2006	RENT - BUILDING	\$0	\$1,012,559	\$1,095,658	\$1,095,658	\$1,095,658
2009	OTHER OPERATING EXPENSE	\$0	\$1,418,540	\$1,088,946	\$1,088,946	\$1,088,946
5000	CAPITAL EXPENDITURES	\$0	\$4,747,584	\$0	\$5,500,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$11,350,000</b>	<b>\$5,850,000</b>	<b>\$11,350,000</b>	<b>\$5,850,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$11,350,000	\$5,850,000	\$11,350,000	\$5,850,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$11,350,000</b>	<b>\$5,850,000</b>	<b>\$11,350,000</b>	<b>\$5,850,000</b>



**575 Texas Division of Emergency Management**

GOAL: 2 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,350,000</b>	<b>\$5,850,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$11,350,000</b>	<b>\$5,850,000</b>	<b>\$11,350,000</b>	<b>\$5,850,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>22.0</b>	<b>22.0</b>	<b>21.9</b>	<b>21.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide funding for administration, fiscal, and support services for the agency.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$17,200,000	\$17,200,000	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**575 Texas Division of Emergency Management**

GOAL: 3 Staff Benefits Contributions  
OBJECTIVE: 1 Staff Benefits Contributions  
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$1,475,436	\$1,332,744	\$2,332,594	\$2,481,297	\$2,481,297
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,475,436</b>	<b>\$1,332,744</b>	<b>\$2,332,594</b>	<b>\$2,481,297</b>	<b>\$2,481,297</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
21.019.119	COVID19 Coronavirus Relief Fund	\$29	\$0	\$0	\$0	\$0
97.036.119	COVID19 Public Assistance Cat B (EPM)	\$220,092	\$132,095	\$514,770	\$1,029,440	\$1,029,440
97.039.119	Hazard Mitigation Grant COVID	\$0	\$0	\$0	\$14,551	\$14,551
CFDA Subtotal, Fund	325	\$220,121	\$132,095	\$514,770	\$1,043,991	\$1,043,991
555	Federal Funds					
20.703.002	HAZARDOUS MATL EMERGENCY	\$28,665	\$23,159	\$30,465	\$10,745	\$10,745
97.036.000	Public Assistance Grants	\$46,574	\$25,725	\$26,033	\$37,648	\$37,648
97.036.002	Hurricane Harvey Public Assistance	\$218,745	\$180,404	\$217,753	\$442,961	\$442,961
97.039.000	Hazard Mitigation Grant	\$33,545	\$24,058	\$47,719	\$86,926	\$86,926
97.039.002	Harvey Hazard Mitigation	\$127,659	\$135,773	\$130,648	\$233,850	\$233,850
97.042.000	Emergency Mgmt. Performance	\$758,102	\$758,031	\$1,315,553	\$608,109	\$608,109
97.046.000	Fire Management Assistance	\$(2)	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,213,288	\$1,147,150	\$1,768,171	\$1,420,239	\$1,420,239

**575 Texas Division of Emergency Management**

GOAL: 3 Staff Benefits Contributions  
OBJECTIVE: 1 Staff Benefits Contributions  
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,433,409</b>	<b>\$1,279,245</b>	<b>\$2,282,941</b>	<b>\$2,464,230</b>	<b>\$2,464,230</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$42,027	\$53,499	\$49,653	\$17,067	\$17,067
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$42,027</b>	<b>\$53,499</b>	<b>\$49,653</b>	<b>\$17,067</b>	<b>\$17,067</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,481,297</b>	<b>\$2,481,297</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,475,436</b>	<b>\$1,332,744</b>	<b>\$2,332,594</b>	<b>\$2,481,297</b>	<b>\$2,481,297</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>				

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is to provide proportional share of staff group insurance premiums paid from non General Revenue funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**575 Texas Division of Emergency Management**

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions

STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,665,338	\$4,962,594	\$1,297,256	\$1,297,256	All MOF differences are due to the growth in health insurance costs associated with increased FTEs.
			<u>\$1,297,256</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$8,439,414,816</b>	<b>\$3,967,746,291</b>	<b>\$2,576,603,418</b>	<b>\$2,016,665,326</b>	<b>\$382,877,964</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,016,665,326</b>	<b>\$382,877,964</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$8,439,414,816</b>	<b>\$3,967,746,291</b>	<b>\$2,576,603,418</b>	<b>\$2,016,665,326</b>	<b>\$382,877,964</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>266.0</b>	<b>380.6</b>	<b>395.6</b>	<b>496.0</b>	<b>496.0</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 575	<b>Agency Name:</b> Texas Division of Emergency Management	<b>Prepared By:</b> Erica Contreras	<b>Date:</b> 08/04/22	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>		
<b>New Rider</b>		<p><b>State Operations Center Unexpended Balance Authority.</b> Any unexpended balances from appropriations made in Senate Bill 8, Sec. 9, Texas Division of Emergency Management: State Operations Center, 87<sup>th</sup> Legislature, 3<sup>rd</sup> Called Session, as of August 31, 2023, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.</p> <p><i>The new UB authority would allow TDEM to use funds to support completion of the State Operations Center.</i></p>		
<b>4</b>	<b>III-261</b>	<p><b>Unexpended Balances Within the Biennium.</b> Any unexpended balances as of August 31, <del>2022</del>2024, in appropriations made to the Texas Division of Emergency Management are appropriated for the same purposes for the fiscal year beginning September 1, <del>2022</del>2024.</p> <p><i>Updated for new years in the new biennium.</i></p>		
<b>5</b>	<b>III-261</b>	<p><b>Disaster Recovery Task Force.</b> The Texas Division of Emergency Management shall use \$4,683,340 and 28.2 Full-time Equivalent (FTE) positions in fiscal year <del>2022</del> 2024 and \$4,683,341 and 28.2 FTEs in fiscal year <del>2023- 2025</del> appropriated above in Strategy A.1.3, Recovery and Mitigation, to establish and operate the Disaster Recovery Task Force and provide specialized assistance for communities and individuals to address financial issues, available federal assistance programs, and recovery and resiliency planning to speed recovery efforts at the local level.</p> <p><i>Updated for new years in the new biennium.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

6	III-261	<p><b>Disaster Recovery Loan Program.</b> Included in amounts appropriated above in Strategy A.1.3, Recovery and Mitigation, is all unexpended balances as of August 31, <del>2023</del><u>2021</u>, for the biennium beginning September 1, <del>2023</del><u>2021</u> (estimated to be <del>\$0</del> <u>\$10,000,000</u> out of General Revenue), and all revenue from interest, loan repayments, fees and gifts or grants contributed to the fund as prescribed in statute (estimated to be \$0 in fiscal year <del>2022</del><u>2020</u> and \$0 in fiscal year <del>2023</del><u>2021</u> out of General Revenue) that the Texas Division of Emergency Management is authorized to collect for the implementation and administration of the Disaster Recovery Loan Program to provide <u>short-term</u> loans for disaster recovery projects to eligible political subdivisions in accordance with Government Code, Chapter 418. Any funds remaining on August 31, <del>2024</del><u>2022</u>, are appropriated for the same purpose for the fiscal year beginning September 1, <del>2024</del><u>2022</u>.</p> <p><i>In the event that TDEM has not fully allocated all the funds available in the Disaster Recovery Loan Program and received any interest or loan payments, this rider is necessary to continue into the 2024-25 biennium.</i></p>												
7	III-262	<p><b>Informational listing of funds: Pass-through funds to cities, counties and other entities.</b> TDEM acts as the state's grantee for the emergency management performance grant and federal disaster grants. The appropriated amounts above in <del>Strategy ies A.1.1, Emergency Preparedness and</del> A.1.3, Recovery and Mitigation include funds that the agency passes through to cities, counties, and certain other entities. The amounts are estimated based on open disasters each year and historical data. Below are the estimated amounts of pass through for FY <del>2022</del><u>2024</u> and FY <del>2023</del><u>2025</u>.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th><th style="width: 20%; text-align: right;"><u>2022</u><del>2024</del></th><th style="width: 20%; text-align: right;"><u>2023</u><del>2025</del></th></tr> </thead> <tbody> <tr> <td>A.1.1, Strategy: EMERGENCY PREPAREDNESS</td><td style="text-align: right;">\$ <u>5,200,000</u></td><td style="text-align: right;">\$ <u>5,200,000</u></td></tr> <tr> <td>A.1.3, Strategy: RECOVERY AND MITIGATION</td><td style="text-align: right;">\$ <u>357,171,152</u></td><td style="text-align: right;">\$ <u>287,239,915</u></td></tr> <tr> <td></td><td style="text-align: right;"><u>\$1,908,373,901</u></td><td style="text-align: right;"><u>\$280,077,173</u></td></tr> </tbody> </table> <p><i>Update estimated pass through amounts based on current numbers in our LAR. Rider assists with transparency on TDEM's budget with what amounts are estimated pass through expenditures to local entities versus what amounts are estimated operating costs.</i></p>		<u>2022</u> <del>2024</del>	<u>2023</u> <del>2025</del>	A.1.1, Strategy: EMERGENCY PREPAREDNESS	\$ <u>5,200,000</u>	\$ <u>5,200,000</u>	A.1.3, Strategy: RECOVERY AND MITIGATION	\$ <u>357,171,152</u>	\$ <u>287,239,915</u>		<u>\$1,908,373,901</u>	<u>\$280,077,173</u>
	<u>2022</u> <del>2024</del>	<u>2023</u> <del>2025</del>												
A.1.1, Strategy: EMERGENCY PREPAREDNESS	\$ <u>5,200,000</u>	\$ <u>5,200,000</u>												
A.1.3, Strategy: RECOVERY AND MITIGATION	\$ <u>357,171,152</u>	\$ <u>287,239,915</u>												
	<u>\$1,908,373,901</u>	<u>\$280,077,173</u>												

### 3.B. Rider Revisions and Additions Request (continued)

8	III-262	<p><b>Cash Flow Contingency for Federal Funds.</b> Contingent upon the receipt of federal funds in federally funded programs for Texas Division of Emergency Management, the Texas A&amp;M University System may temporarily utilize additional General Revenue funds in the amount of \$10 million or 1% of the estimated federal funds to be received each year, whichever is greater, and deposit those funds to a local account established by the Texas A&amp;M University System to temporarily fund expenses paid by the Texas Division of Emergency Management in support of any disaster or emergency related responses for the state of Texas. The General Revenue amounts utilized above the General Revenue method of finance shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, <del>2023</del><u>2025</u>.</p> <p><i>Updated for new years in the new biennium.</i></p>
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### 3.B. Rider Revisions and Additions Request (continued)

10	III-262	<p><b>Audit Plan for Local Emergency Communication Systems.</b></p> <p><del>(a) By March 31, 2022, the Texas Emergency Management Council and the State Auditor's Office shall develop a methodology for an audit examining and reporting on emergency communications systems and their utilization by Texas counties, municipalities, independent school districts, special purpose districts, other local government entities, and utilities. The audit shall examine the five year period from calendar years 2017-2021. The audit shall provide a broad and comprehensive review of the policies, practices, and capabilities of these entities regarding emergency communications. The audit shall also include an evaluation of the emergency communications tools available to local government entities and utilities and their effectiveness and limitation in reaching the desired audience in an effective and timely fashion. The audit shall address and examine:</del></p> <p style="padding-left: 40px;"><del>(1) the entities' current emergency communication capacities including: method(s) of communication; percentage of constituents or customers reached; deployment time, and process for deployment;</del></p> <p style="padding-left: 40px;"><del>(2) actual usage of emergency communications by local government entities and utilities during this time period, including types of events in which emergency communications are deployed;</del></p> <p style="padding-left: 40px;"><del>(3) gaps in emergency communication capacity including: particular groups or classes of Texans who are not effectively reached by current communications systems, communication methods unable to operate effectively in certain types of emergencies, and language and information barriers that preclude effective communication.</del></p> <p><del>(b) In developing the audit, the State Auditor's Office shall compile and analyze information relating to emergency communications for, but not limited to, Hurricane Harvey, Hurricane Imelda, the Odessa shooting, Winter Storm Uri, the Intercontinental Terminals Company Deer Park fire, and the Texas Petrochemicals Group Port Neches plant fire and explosion.</del></p> <p><del>(c) A report of the audit and results shall be filed with all members of the legislature who sit on a committee with oversight responsibility for any entity or program that is the subject of any portion of the report. The report shall be delivered on or before November 1, 2022.</del></p> <p><del>(d) The Texas Emergency Management Council shall coordinate with governmental agencies, municipalities and counties to use information and data those entities may already possess, including from a previously completed or currently contracted comparable audit. Notwithstanding the foregoing, the Texas Emergency Management Council shall not be limited to using existing data or any specific sources for relevant data and the Texas Emergency Management Council is directed to use all reasonable efforts to obtain relevant data from any and all sources, including publicly available data and data provided to and/or by educational and non-profit entities.</del></p> <p><i>Rider is revised as the audit plan requirements have been fulfilled during the 2022-2023 biennium.</i></p>
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### 3.B. Rider Revisions and Additions Request (continued)

11	III-263	<p><del><b>Contingency for Senate Bill 3.1</b> Contingent on enactment of Senate Bill 3, or similar legislation relating to preparing for, preventing, and responding to weather emergencies and power outages as well as increasing the amount of administrative and civil penalties, by the Eighty seventh Legislature, Regular Session, the Texas Division of Emergency Management shall use \$147,295 and 1.2 Full time Equivalent (FTE) positions in fiscal year 2022 and \$130,669 and 1.2 FTEs in fiscal year 2023 appropriated above in Strategy A.1.1, Emergency Preparedness, to implement the provisions of the legislation.</del></p> <p><i>Rider is deleted as the requirements have been implemented and the 1.2 FTEs have been filled during the 2022-2023 biennium.</i></p>
12	III-263	<p><del><b>Brazoria County Emergency Operations Center.2</b> Out of the funds appropriated above in strategy A.1.4, State Operations Center, \$5,000,000 out of the General Revenue Funds in fiscal year 2022 shall be used to support the Brazoria County Emergency Operations Center.</del></p> <p><i>Rider is deleted as the requirements have been fulfilled during the 2022-2023 biennium.</i></p>
13	III-263	<p><del><b>Agency Operations.</b> Out of the funds appropriated above in strategy B.1.1, Indirect Administration, \$11,350,000 out of General Revenue Funds in fiscal year 2022 and \$5,500,000 out of General Revenue Funds in fiscal year 2023 shall be used for agency operations. Included in the amount appropriated in fiscal year 2022 is \$5,500,000 for vehicle purchases and fleet maintenance.</del></p> <p><i>Rider is deleted as the requirements would limit agency's ability to most efficiently and effectively administer the funds.</i></p>

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
TIME: **3:24:27PM**

Agency code: **575**                      Agency name: **Texas Division of Emergency Management**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Regional Storage/Staging Areas for Emergency Management Resources <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-05      Regional Warehouses and Staging Areas		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	300,000,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$300,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	300,000,000	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$300,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Regionalization of storage facilities will help ensure dedicated materials and supplies are available to support state response and local partners, shorten the delivery time of resources to the point of use; reduce costs for transportation requirements during a disaster; quicken the accessibility and ease for local jurisdictions to assist with transportation needs; pre-established locations for resource staging and deliberate planning for use. \$60 million was provided to TDEM for this effort in the 87th legislative session. This new funding is a continuation of the initial funding requested and provided.

- This request adds six additional storage and staging areas and a build-out to the facility in San Antonio to enhance and sustain operations which support the state's ability to prepare for and respond to all-hazard incidents. These storage and staging areas would be located in each of the six regions that do not currently house a warehouse or staging area (Amarillo/Lubbock, Fort Worth, Victoria, McAllen, San Angelo, El Paso). These Regional Staging Areas (RSAs) would provide a climate controlled, full technology (phone, cable and internet) capable space of 20,000 to 60,000 square foot warehouse per site, regional offices, training rooms, regional emergency operations centers, and emergency lodging for responders.
- The San Antonio facility will serve as the regional headquarters. It will provide office, training, and emergency operations center space for staff who work disaster response, recovery, and mitigation, and help prepare Texans for future disasters.

**EXTERNAL/INTERNAL FACTORS:**

Regionalizing logistics, staging, and emergency management operations is a crucial support requirement for statewide all-hazards emergency management, significantly enhancing the state's ability to prepare for and respond to all-hazards incidents and events. Regionalization shortens the delivery time of resources, reduces the cost for transportation requirements during an emergency, and provides quicker accessibility and ease for local jurisdictions.

Multiple regional locations allow for smaller logistics footprints, which are easier to establish, maintain, and manage during daily operations, as well as activations.

Agency code: **575**                      Agency name: **Texas Division of Emergency Management**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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Additionally, multiple locations provide much greater flexibility with supply chain management and distribution operations, response support, and redundancy of capability. The main goal is to have a more immediate response regionally throughout the state and reduce our immediate reliance on vendors who may or may not be able to meet the needs with their inventory.

Due to the volatility of the commercial real estate and construction markets, flexibility in the way in which property is acquired is essential. If an existing structure will work for TDEM's basic requirements, TDEM would prefer to purchase the existing structure and modify it as needed. However, if an existing suitable structure is not available, TDEM would opt for either a build-to-suit project delivery method or to design and construct the needed facility on property that is newly acquired or is on existing state property.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs will support the FTE positions and operating costs of the regional storage/staging sites.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2026	2027	2028
\$4,488,440	\$4,578,208	\$4,669,773

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**                      79.00%

**CONTRACT DESCRIPTION :**

Procurement methods may be a combination of multiple state approved processes. Contracts that may exist will be related to construction and/or capital purchases.

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
TIME: **3:24:27PM**

Agency code: **575**                      Agency name: **Texas Division of Emergency Management**

CODE	DESCRIPTION	Excp 2024	Excp 2025
<b>Item Name:</b> TDEM Workforce Development <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01      Emergency Management Training Preparedness			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,043,915	3,043,915
1002	OTHER PERSONNEL COSTS	56,352	56,352
2002	FUELS AND LUBRICANTS	65,953	65,953
2003	CONSUMABLE SUPPLIES	124,796	124,796
2004	UTILITIES	185,380	118,376
2005	TRAVEL	1,019,885	1,019,885
2006	RENT - BUILDING	282,047	282,047
2007	RENT - MACHINE AND OTHER	164,199	164,199
2009	OTHER OPERATING EXPENSE	5,634,234	3,433,966
5000	CAPITAL EXPENDITURES	503,550	10,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,080,311</b>	<b>\$8,319,689</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	11,080,311	8,319,689
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,080,311</b>	<b>\$8,319,689</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		58.70	58.70

**DESCRIPTION / JUSTIFICATION:**

As the state with the most federally declared disasters in the nation, Texas requires emergency management professionals to manage and coordinate all aspects of emergency management. Furthering training and development, and certification of TDEM staff is essential. The frequency, severity, and diversity of disasters in our state requires considerable personnel to direct and staff emergency management programs.

In addition to personnel training, credentialing is a key component to effectively responding to disasters. In accordance with Texas Government Code Chapter 418.050, TDEM is mandated to develop a phased re-entry plan for disaster impacted areas. The First Responder Personal Identity Verification - Interoperable (PIV-I) is the federal credential standard for issuance to state and local employees and volunteers who respond to, or otherwise work in, disaster events. The PIV-I card will be used to verify responder credentials for local and state partners, and private sector and volunteer responders deployed to a disaster site. There are multiple uses of the PIV-I, one is authentication for access to federal grants portals, another is to track completed emergency management training courses per individual. Additionally, the card can be tied to a jurisdiction's accounting system, allowing for better tracking of personnel working a disaster event, which could result in quicker reimbursement with a higher degree of accuracy to the

Agency code: **575**                      Agency name: **Texas Division of Emergency Management**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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jurisdictions and the state. TDEM estimates that there are more than 250,000 personnel in the state who need credential verification.

**EXTERNAL/INTERNAL FACTORS:**

This exceptional item would support the TDEM workforce in three ways:

1. The request for an employee development program will allow TDEM the ability to provide ongoing training and certification of TDEM staff.
2. The creation of the Emergency Management Academy would train personnel in all aspects of emergency management. The funding request includes funding for academy personnel, outside instructors, instructional materials and supplies, and travel for specialized training. The Emergency Management Academy will provide the state with personnel who have a solid working knowledge of emergency management principles, concepts, and operations – which is in high demand to the state with the highest number of declared disasters in the nation.
3. The PIV-I program will allow collaboration between local, state, and federal emergency response officials and enhanced security at disaster sites. Request includes funding for personnel, vehicles, PIV-I workstations and printers, development of a training/credentials database application, supplies, travel, and technical support and audit services.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out-year costs are for post start up efforts, FTEs, and operating costs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2026</b>	<b>2027</b>	<b>2028</b>
\$8,319,690	\$8,319,690	\$8,319,690

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**            10.00%

**CONTRACT DESCRIPTION :**

Procurement methods may be a combination of multiple state approved processes. Contracts that may or could exist will be related to employee training and credentialing.

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
TIME: **3:24:27PM**

Agency code: **575**                      Agency name: **Texas Division of Emergency Management**

CODE	DESCRIPTION		Excp 2024	Excp 2025
	<b>Item Name:</b> Fleet Base Funding <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01      Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		402,246	410,057
1002	OTHER PERSONNEL COSTS		9,600	9,600
2002	FUELS AND LUBRICANTS		509,915	549,134
2009	OTHER OPERATING EXPENSE		774,986	793,589
5000	CAPITAL EXPENDITURES		2,504,979	1,835,894
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,201,726</b>	<b>\$3,598,274</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		4,201,726	3,598,274
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,201,726</b>	<b>\$3,598,274</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			5.00	5.00

**DESCRIPTION / JUSTIFICATION:**

The mission of the Texas Division of Emergency Management (TDEM) Fleet Services is to provide a safe and reliable fleet of diverse transportation for emergency response personnel and to provide a concentrated effort toward a comprehensive preventative maintenance program at a competitive cost for replacement vehicles. TDEM's replacement schedule for vehicles is 100,000 miles or 5 years for response and administrative vehicles and 150,000 miles or 10 years for specialty vehicles.

Prior to September 2019 Fleet Services for TDEM vehicles were provided by the Texas Department of Public Safety. Beginning in FY 2022, TDEM had 99 vehicles. Sixty-four of the vehicles were at least 5 years old and ranged from 2009 to 2016-year models with 101,000-196,000 miles on them. Costs have drastically increased due to the shortage of vehicle supplies coupled with significant price increases on vehicles, fuel, maintenance, and upfit costs.

**EXTERNAL/INTERNAL FACTORS:**

Due to the size of the state and the frequency with which disasters occur in Texas, a well-equipped, operational fleet is necessary to help communities mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

A well-equipped, appropriately sized, operational emergency vehicle fleet is required to expediently and efficiently:

- Travel to impacted areas, working at incident command posts or an emergency operations center, to aid in response and recovery efforts.
- Perform damage assessments, kick-off meetings, project formulation and scoping, on-site meetings and training, which assists jurisdictions in recovery efforts and with

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Agency code: **575**                      Agency name: **Texas Division of Emergency Management**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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projects to mitigate damage from future events.

- Provide on-site training and assistance in the development of emergency operations plans, the development and implementation of jurisdictions' emergency management programs, and the scoping, planning, and implementation of emergency exercises, all of which help local jurisdictions prepare for an actual event.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated out year costs will be to maintain the division's fleet, fuel and maintenance needs per the replacement schedule.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2026	2027	2028
\$4,593,621	\$7,854,822	\$10,908,477

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**              65.00%

**CONTRACT DESCRIPTION :**

Procurement methods may be a combination of multiple state approved processes dependent on availability of product and lead time. Contracts will be related to new vehicles and fleet upfitting purchases.



Agency code:	575	Agency name:	Texas Division of Emergency Management			
Code	Description	Excp 2024			Excp 2025	
Item Name:	Regional Storage/Staging Areas for Emergency Management Resources					
Allocation to Strategy:	1-1-5	Regional Warehouses and Staging Areas				
OBJECTS OF EXPENSE:						
5000	CAPITAL EXPENDITURES	300,000,000			0	
TOTAL, OBJECT OF EXPENSE		\$300,000,000			\$0	
METHOD OF FINANCING:						
1	General Revenue Fund	300,000,000			0	
TOTAL, METHOD OF FINANCING		\$300,000,000			\$0	

Agency code: 575		Agency name: Texas Division of Emergency Management	
Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>		TDEM Workforce Development	
<b>Allocation to Strategy:</b>		1-1-1 Emergency Management Training Preparedness	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,043,915	3,043,915
1002	OTHER PERSONNEL COSTS	56,352	56,352
2002	FUELS AND LUBRICANTS	65,953	65,953
2003	CONSUMABLE SUPPLIES	124,796	124,796
2004	UTILITIES	185,380	118,376
2005	TRAVEL	1,019,885	1,019,885
2006	RENT - BUILDING	282,047	282,047
2007	RENT - MACHINE AND OTHER	164,199	164,199
2009	OTHER OPERATING EXPENSE	5,634,234	3,433,966
5000	CAPITAL EXPENDITURES	503,550	10,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,080,311</b>	<b>\$8,319,689</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		11,080,311	8,319,689
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,080,311</b>	<b>\$8,319,689</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		58.7	58.7

Agency code: 575		Agency name: Texas Division of Emergency Management	
Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Fleet Base Funding			
<b>Allocation to Strategy:</b> 2-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	402,246	410,057
1002	OTHER PERSONNEL COSTS	9,600	9,600
2002	FUELS AND LUBRICANTS	509,915	549,134
2009	OTHER OPERATING EXPENSE	774,986	793,589
5000	CAPITAL EXPENDITURES	2,504,979	1,835,894
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,201,726</b>	<b>\$3,598,274</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,201,726	3,598,274
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,201,726</b>	<b>\$3,598,274</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/5/2022  
**TIME:** 3:24:27PM

Agency Code: **575** Agency name: **Texas Division of Emergency Management**

GOAL: 1 Emergency Management

OBJECTIVE: 1 Emergency Management Training Preparedness

STRATEGY: 1 Emergency Management Training Preparedness

Service Categories:

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	3,043,915	3,043,915
1002	OTHER PERSONNEL COSTS	56,352	56,352
2002	FUELS AND LUBRICANTS	65,953	65,953
2003	CONSUMABLE SUPPLIES	124,796	124,796
2004	UTILITIES	185,380	118,376
2005	TRAVEL	1,019,885	1,019,885
2006	RENT - BUILDING	282,047	282,047
2007	RENT - MACHINE AND OTHER	164,199	164,199
2009	OTHER OPERATING EXPENSE	5,634,234	3,433,966
5000	CAPITAL EXPENDITURES	503,550	10,200

**Total, Objects of Expense**

<b>\$11,080,311</b>	<b>\$8,319,689</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund

11,080,311	8,319,689
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**Total, Method of Finance**

<b>\$11,080,311</b>	<b>\$8,319,689</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

58.7	58.7
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TDEM Workforce Development

**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/5/2022  
**TIME:** 3:24:27PM

Agency Code: **575** Agency name: **Texas Division of Emergency Management**

GOAL: 1 Emergency Management

OBJECTIVE: 1 Emergency Management Training Preparedness

STRATEGY: 5 Regional Warehouses and Staging Areas

Service Categories:

Service: 11 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	300,000,000	0
<b>Total, Objects of Expense</b>		<b>\$300,000,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	300,000,000	0
<b>Total, Method of Finance</b>		<b>\$300,000,000</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Regional Storage/Staging Areas for Emergency Management Resources

4.C. Exceptional Items Strategy Request  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022  
TIME: 3:24:27PM

Agency Code: 575 Agency name: Texas Division of Emergency Management

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	402,246	410,057
1002	OTHER PERSONNEL COSTS	9,600	9,600
2002	FUELS AND LUBRICANTS	509,915	549,134
2009	OTHER OPERATING EXPENSE	774,986	793,589
5000	CAPITAL EXPENDITURES	2,504,979	1,835,894
<b>Total, Objects of Expense</b>		<b>\$4,201,726</b>	<b>\$3,598,274</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,201,726	3,598,274
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<b>Total, Method of Finance</b>	<b>\$4,201,726</b>	<b>\$3,598,274</b>
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<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	5.0	5.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Fleet Base Funding

**6.A. Historically Underutilized Business Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2022**  
Time: **3:24:28PM**

Agency Code: **575**      Agency: **Texas Division of Emergency Management**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$345,453	16.6 %	0.0%	-16.6%	\$0	\$657,838	
23.7%	Professional Services	23.7 %	3.7%	-20.0%	\$614,482	\$16,632,330	7.2 %	7.2%	0.0%	\$5,423,075	\$75,797,865	
26.0%	Other Services	26.0 %	1.0%	-25.0%	\$1,000,755	\$102,623,462	13.5 %	1.1%	-12.4%	\$12,178,022	\$1,060,469,001	
21.1%	Commodities	21.1 %	5.3%	-15.8%	\$50,763,211	\$957,680,620	13.3 %	3.4%	-9.9%	\$20,084,510	\$588,822,652	
	<b>Total Expenditures</b>		<b>4.9%</b>		<b>\$52,378,448</b>	<b>\$1,077,281,865</b>		<b>2.2%</b>		<b>\$37,685,607</b>	<b>\$1,725,747,356</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

In FY 2020, the agency attained or exceeded none of the five applicable statewide HUB procurement goals.

In FY 2021, the agency attained or exceeded none of the five applicable statewide HUB procurement goals.

**Applicability:**

For fiscal years 2020 and 2021, the Heavy Construction and Building Construction categories were not deemed applicable to the agency's operations and no expenditures were reported in this category.

**Factors Affecting Attainment:**

Majority of funds used for Special Trade Construction were pass through funds and therefore contracts could not be competitively bid.

A challenge the agency faces are the significant purchases which facilitate the agency's emergency response operations during natural disasters and incidents that are unique to contract requirements.

FY 2020 was TDEM's first year as a stand-alone agency and the COVID-19 pandemic started in the first 6 months of our first year, which made it difficult to set or attain HUB goals.

TDEM continues its commitment to making good faith efforts to comply with Statewide HUB goals.

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Agency Code: 575 Agency: Texas Division of Emergency Management

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

The following are examples of good faith and outreach efforts made during fiscal years 2020 and 2021.

- Vendor outreach, education, and training agency-wide with other A&M system members.
- Education and training of agency procurement staff on HUB requirements.
- Required HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities are probable.
- Used CMBL and HUB directories for solicitation of bids.
- Attended HUB Forums, Fairs, and other opportunities.
- Hosted pre-bid meetings to explain and ensure potential Respondents understood and complied with HUB subcontracting plan requirements.
- Representation at HUB Discussion Workgroup Meetings.
- HUB Coordinator will coordinate, facilitate, and participate in promoting the mentor-protégé program cooperatively with System members.

**HUB Program Staffing:**

Senior Buyer

- 25% Weekly Hrs with HUB
- 75% Weekly Hrs with Purchasing

Director/HUB Coordinator

- 50% Weekly Hrs with HUB
- 30% Weekly Hrs with Purchasing
- 20% Weekly Hrs with Contracts

**Current and Future Good-Faith Efforts:**

Provide HUB training to all departments within TDEM.

Provide agency-wide HUB performance monitoring to provide accurate information on HUB utilization as well as identify procurements in which HUBs could be utilized more.

Increase agency exposure through HUB Fairs, Forums, and other opportunities. Efforts can be strengthened by coordinating efforts with other A&M system members.

Coordinate, facilitate, and participate in activities that promote economic opportunities for HUBs. Whenever possible TDEM will share cost information, administration responsibilities, and other information with resources.

Ensure all bid opportunities that meet the ESD or public posting dollar threshold are solicited with the proper commodity codes that will allow for all potential sub-contracting opportunities.



		<b>575 Texas Division of Emergency Management</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>20.703.002</b>	HAZARDOUS MATL EMERGENCY					
1 - 1 - 1	EMERGENCY PREPAREDNESS	1,516,632	1,294,071	1,469,535	1,489,255	1,489,255
3 - 1 - 1	STAFF GROUP INSURANCE	28,665	23,159	30,465	10,745	10,745
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,545,297</b>	<b>\$1,317,230</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,545,297</b>	<b>\$1,317,230</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.019.119</b>	COVID19 Coronavirus Relief Fund					
1 - 1 - 4	STATE OPERATIONS CENTER	198,053,721	-100,579,489	0	0	0
1 - 1 - 5	REGIONAL WAREHOUSES/STAGING AREA	166,643	-165,470	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	29	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$198,220,393</b>	<b>-\$100,744,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$198,220,393</b>	<b>-\$100,744,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.027.119</b>	COVID19 State Fiscal Recovery					
1 - 1 - 3	RECOVERY AND MITIGATION	597,601,229	780,006,914	0	0	0
1 - 1 - 4	STATE OPERATIONS CENTER	0	10,000,000	290,000,000	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$597,601,229</b>	<b>\$790,006,914</b>	<b>\$290,000,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$597,601,229</b>	<b>\$790,006,914</b>	<b>\$290,000,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.032.000</b>	Crisis Counseling					
1 - 1 - 3	RECOVERY AND MITIGATION	699,791	0	0	0	0

CFDA NUMBER/ STRATEGY		575 Texas Division of Emergency Management	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, ALL STRATEGIES</b>			<b>\$699,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$699,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.032.119</b>	COVID19 Crisis Counseling						
1 - 1 - 3	RECOVERY AND MITIGATION		4,390,436	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$4,390,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$4,390,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b>	Public Assistance Grants						
1 - 1 - 3	RECOVERY AND MITIGATION		44,794,021	62,838,874	38,382,441	7,033,738	21,840,745
3 - 1 - 1	STAFF GROUP INSURANCE		46,574	25,725	26,033	37,648	37,648
<b>TOTAL, ALL STRATEGIES</b>			<b>\$44,840,595</b>	<b>\$62,864,599</b>	<b>\$38,408,474</b>	<b>\$7,071,386</b>	<b>\$21,878,393</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$44,840,595</b>	<b>\$62,864,599</b>	<b>\$38,408,474</b>	<b>\$7,071,386</b>	<b>\$21,878,393</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.002</b>	Hurricane Harvey Public Assistance						
1 - 1 - 3	RECOVERY AND MITIGATION		258,747,700	148,477,360	341,629,953	166,209,689	248,897,038
3 - 1 - 1	STAFF GROUP INSURANCE		218,745	180,404	217,753	442,961	442,961
<b>TOTAL, ALL STRATEGIES</b>			<b>\$258,966,445</b>	<b>\$148,657,764</b>	<b>\$341,847,706</b>	<b>\$166,652,650</b>	<b>\$249,339,999</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$258,966,445</b>	<b>\$148,657,764</b>	<b>\$341,847,706</b>	<b>\$166,652,650</b>	<b>\$249,339,999</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.119</b>	COVID19 Public Assistance Cat B (EPM)						

		<b>575 Texas Division of Emergency Management</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1	- 1 - 3 RECOVERY AND MITIGATION	7,166,733,860	2,793,732,227	1,752,398,919	1,751,884,248	40,070,524
1	- 1 - 5 REGIONAL WAREHOUSES/STAGING AREA	30,990	260,235	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	220,092	132,095	514,770	1,029,440	1,029,440
<b>TOTAL, ALL STRATEGIES</b>		<b>\$7,166,984,942</b>	<b>\$2,794,124,557</b>	<b>\$1,752,913,689</b>	<b>\$1,752,913,688</b>	<b>\$41,099,964</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$7,166,984,942</b>	<b>\$2,794,124,557</b>	<b>\$1,752,913,689</b>	<b>\$1,752,913,688</b>	<b>\$41,099,964</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.039.000</b>	Hazard Mitigation Grant					
1	- 1 - 3 RECOVERY AND MITIGATION	16,693,299	20,379,946	14,158,571	6,703,141	622,864
3	- 1 - 1 STAFF GROUP INSURANCE	33,545	24,058	47,719	86,926	86,926
<b>TOTAL, ALL STRATEGIES</b>		<b>\$16,726,844</b>	<b>\$20,404,004</b>	<b>\$14,206,290</b>	<b>\$6,790,067</b>	<b>\$709,790</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$16,726,844</b>	<b>\$20,404,004</b>	<b>\$14,206,290</b>	<b>\$6,790,067</b>	<b>\$709,790</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.039.002</b>	Harvey Hazard Mitigation					
1	- 1 - 3 RECOVERY AND MITIGATION	27,644,889	21,705,011	88,940,633	18,248,881	12,800,746
3	- 1 - 1 STAFF GROUP INSURANCE	127,659	135,773	130,648	233,850	233,850
<b>TOTAL, ALL STRATEGIES</b>		<b>\$27,772,548</b>	<b>\$21,840,784</b>	<b>\$89,071,281</b>	<b>\$18,482,731</b>	<b>\$13,034,596</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$27,772,548</b>	<b>\$21,840,784</b>	<b>\$89,071,281</b>	<b>\$18,482,731</b>	<b>\$13,034,596</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.039.119</b>	Hazard Mitigation Grant COVID					
1	- 1 - 3 RECOVERY AND MITIGATION	0	0	0	2,598,906	149,957
3	- 1 - 1 STAFF GROUP INSURANCE	0	0	0	14,551	14,551

CFDA NUMBER/ STRATEGY		575 Texas Division of Emergency Management	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, ALL STRATEGIES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,613,457</b>	<b>\$164,508</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,613,457</b>	<b>\$164,508</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.042.000</b>	Emergency Mgmt. Performance						
1 - 1 - 1	EMERGENCY PREPAREDNESS		5,801,240	8,079,937	5,125,554	6,014,185	6,014,185
1 - 1 - 2	RESPONSE COORDINATION		2,474,413	4,079,307	8,722,290	9,648,742	9,648,742
1 - 1 - 4	STATE OPERATIONS CENTER		9,063,656	5,115,727	4,729,131	4,885,103	4,885,103
1 - 1 - 5	REGIONAL WAREHOUSES/STAGING AREA		385,082	565,735	924,843	0	0
3 - 1 - 1	STAFF GROUP INSURANCE		758,102	758,031	1,315,553	608,109	608,109
<b>TOTAL, ALL STRATEGIES</b>			<b>\$18,482,493</b>	<b>\$18,598,737</b>	<b>\$20,817,371</b>	<b>\$21,156,139</b>	<b>\$21,156,139</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$18,482,493</b>	<b>\$18,598,737</b>	<b>\$20,817,371</b>	<b>\$21,156,139</b>	<b>\$21,156,139</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.042.119</b>	COVID Emer Mngt Performance Grants						
1 - 1 - 4	STATE OPERATIONS CENTER		153,943	874,529	3,942,015	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$153,943</b>	<b>\$874,529</b>	<b>\$3,942,015</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$153,943</b>	<b>\$874,529</b>	<b>\$3,942,015</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.046.000</b>	Fire Management Assistance						
1 - 1 - 3	RECOVERY AND MITIGATION		1,489,570	2,346,903	0	48,609	48,609
3 - 1 - 1	STAFF GROUP INSURANCE		-2	0	0	0	0

575 Texas Division of Emergency Management		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA NUMBER/ STRATEGY						
	TOTAL, ALL STRATEGIES	\$1,489,568	\$2,346,903	\$0	\$48,609	\$48,609
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,489,568	\$2,346,903	\$0	\$48,609	\$48,609
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.047.000	Pre-disaster Mitigation					
1 - 1 - 3	RECOVERY AND MITIGATION	577,795	290,353	0	29,005	29,005
	TOTAL, ALL STRATEGIES	\$577,795	\$290,353	\$0	\$29,005	\$29,005
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$577,795	\$290,353	\$0	\$29,005	\$29,005
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.082.000	Erthqk Hrzds Rdct St Assistance					
1 - 1 - 3	RECOVERY AND MITIGATION	28,262	0	0	0	0
	TOTAL, ALL STRATEGIES	\$28,262	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$28,262	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		575 Texas Division of Emergency Management Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
20.703.002	HAZARDOUS MATL EMERGENCY	1,545,297	1,317,230	1,500,000	1,500,000	1,500,000
21.019.119	COV19 Coronavirus Relief Fund	198,220,393	-100,744,959	0	0	0
21.027.119	COV19 State Fiscal Recovery	597,601,229	790,006,914	290,000,000	0	0
97.032.000	Crisis Counseling	699,791	0	0	0	0
97.032.119	COV19 Crisis Counseling	4,390,436	0	0	0	0
97.036.000	Public Assistance Grants	44,840,595	62,864,599	38,408,474	7,071,386	21,878,393
97.036.002	Hurricane Harvey Public Assistance	258,966,445	148,657,764	341,847,706	166,652,650	249,339,999
97.036.119	COV19 Public Assistance Cat B (EPM)	7,166,984,942	2,794,124,557	1,752,913,689	1,752,913,688	41,099,964
97.039.000	Hazard Mitigation Grant	16,726,844	20,404,004	14,206,290	6,790,067	709,790
97.039.002	Harvey Hazard Mitigation	27,772,548	21,840,784	89,071,281	18,482,731	13,034,596
97.039.119	Hazard Mitigation Grant COVID	0	0	0	2,613,457	164,508
97.042.000	Emergency Mgmnt. Performance	18,482,493	18,598,737	20,817,371	21,156,139	21,156,139
97.042.119	COV19 Emer Mngt Performance Grants	153,943	874,529	3,942,015	0	0
97.046.000	Fire Management Assistance	1,489,568	2,346,903	0	48,609	48,609
97.047.000	Pre-disaster Mitigation	577,795	290,353	0	29,005	29,005
97.082.000	Erthqk Hzrds Rdct St Assistance	28,262	0	0	0	0

<b>575 Texas Division of Emergency Management</b>					
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>TOTAL, ALL STRATEGIES</b>	\$8,338,480,581	\$3,760,581,415	\$2,552,706,826	\$1,977,257,732	\$348,961,003
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<u><b>\$8,338,480,581</b></u>	<u><b>\$3,760,581,415</b></u>	<u><b>\$2,552,706,826</b></u>	<u><b>\$1,977,257,732</b></u>	<u><b>\$348,961,003</b></u>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

Disaster budgeted amounts are based on available funds within the federal payment management system. These amounts could increase due to FEMA obligating additional funds and extensions. Non-disaster budgeted amounts are projected awards based off of current grant.

**Potential Loss:**

# 6.D. Federal Funds Tracking Schedule

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DATE: 8/5/2022  
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Agency code: 575

Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 20.703.002 HAZARDOUS MATL EMERGENCY</b>										
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$1,000,711	\$0	\$1,110,749	\$-110,038	\$0	\$0	\$0	\$0	\$1,000,711	\$0
2020	\$1,500,000	\$0	\$781,436	\$473,135	\$-2,364	\$0	\$0	\$0	\$1,252,207	\$247,793
2021	\$1,500,000	\$0	\$0	\$1,182,200	\$437,731	\$0	\$0	\$0	\$1,619,931	\$-119,931
2022	\$1,500,000	\$0	\$0	\$0	\$881,863	\$0	\$0	\$0	\$881,863	\$618,137
2023	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0
2024	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$0
2025	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0
<b>Total</b>	<b>\$10,000,711</b>	<b>\$0</b>	<b>\$1,892,185</b>	<b>\$1,545,297</b>	<b>\$1,317,230</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$9,254,712</b>	<b>\$745,999</b>

<b>Empl. Benefit Payment</b>	\$0	\$59,145	\$0	\$0	\$0	\$0	\$0	\$0	\$59,145	
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## TRACKING NOTES

For awards prior to FFY2020 funds were expended in prior state fiscal years.



**6.D. Federal Funds Tracking Schedule**  
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DATE: 8/5/2022  
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Agency code: 575                      Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 21.019.119</b> <u>COVID19 Coronavirus Relief Fund</u>										
2020	\$1,283,082,555	\$0	\$783,251,936	\$198,220,393	\$-100,744,959	\$0	\$0	\$0	\$880,727,370	\$402,355,185
<b>Total</b>	<b>\$1,283,082,555</b>	<b>\$0</b>	<b>\$783,251,936</b>	<b>\$198,220,393</b>	<b>\$-100,744,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$880,727,370</b>	<b>\$402,355,185</b>

<b>Empl. Benefit Payment</b>	\$0	\$55,990	\$0	\$0	\$0	\$0	\$0	\$0	\$55,990	
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**6.D. Federal Funds Tracking Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 21.027.119</b> <u>COVID State Fiscal Recovery</u>										
<b>2021</b>	\$1,386,117,819	\$0	\$0	\$597,601,229	\$780,006,914	\$0	\$0	\$0	\$1,377,608,143	\$8,509,676
<b>2022</b>	\$300,000,000	\$0	\$0	\$0	\$10,000,000	\$290,000,000	\$0	\$0	\$300,000,000	\$0
<b>Total</b>	<b>\$1,686,117,819</b>	<b>\$0</b>	<b>\$0</b>	<b>\$597,601,229</b>	<b>\$790,006,914</b>	<b>\$290,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,677,608,143</b>	<b>\$8,509,676</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**6.D. Federal Funds Tracking Schedule**  
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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 97.032.000 Crisis Counseling</b>										
2019	\$92,968	\$0	\$92,968	\$0	\$0	\$0	\$0	\$0	\$92,968	\$0
2020	\$699,791	\$0	\$0	\$699,791	\$0	\$0	\$0	\$0	\$699,791	\$0
<b>Total</b>	<b>\$792,759</b>	<b>\$0</b>	<b>\$92,968</b>	<b>\$699,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$792,759</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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**6.D. Federal Funds Tracking Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 575                      Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 97.032.119 COV19 Crisis Counseling</b>										
2020	\$4,390,436	\$0	\$0	\$4,390,436	\$0	\$0	\$0	\$0	\$4,390,436	\$0
<b>Total</b>	<b>\$4,390,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,390,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,390,436</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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**6.D. Federal Funds Tracking Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 97.036.000 Public Assistance Grants</b>										
2007	\$64,991,768	\$0	\$-102,537	\$0	\$0	\$0	\$0	\$0	\$-102,537	\$65,094,305
2008	\$2,297,485,644	\$0	\$60,485,037	\$7,330,736	\$-437,666	\$0	\$0	\$0	\$67,378,107	\$2,230,107,537
2010	\$19,734,783	\$0	\$-205,726	\$0	\$0	\$0	\$0	\$0	\$-205,726	\$19,940,509
2011	\$99,633,580	\$0	\$1,139,114	\$-928,857	\$-51,747	\$0	\$0	\$0	\$158,510	\$99,475,070
2013	\$28,892,172	\$0	\$395,642	\$327,345	\$877,636	\$240,071	\$0	\$0	\$1,840,694	\$27,051,478
2014	\$7,710,555	\$0	\$727,428	\$193,639	\$112,993	\$458,666	\$0	\$0	\$1,492,726	\$6,217,829
2015	\$159,310,739	\$0	\$11,267,934	\$4,353,229	\$5,395,110	\$2,793,992	\$0	\$0	\$23,810,265	\$135,500,474
2016	\$205,796,109	\$0	\$27,223,116	\$8,494,475	\$10,466,316	\$9,060,211	\$304,815	\$298,027	\$55,846,960	\$149,949,149
2019	\$54,164,947	\$0	\$13,854,596	\$10,577,816	\$5,845,150	\$9,033,027	\$211,574	\$211,574	\$39,733,737	\$14,431,210
2020	\$27,684,660	\$0	\$0	\$9,343,179	\$8,625,016	\$1,679,675	\$0	\$0	\$19,647,870	\$8,036,790
2021	\$105,044,024	\$0	\$0	\$5,149,033	\$32,031,791	\$15,142,832	\$6,554,997	\$21,368,792	\$80,247,445	\$24,796,579
<b>Total</b>	<b>\$3,070,448,981</b>	<b>\$0</b>	<b>\$114,784,604</b>	<b>\$44,840,595</b>	<b>\$62,864,599</b>	<b>\$38,408,474</b>	<b>\$7,071,386</b>	<b>\$21,878,393</b>	<b>\$289,848,051</b>	<b>\$2,780,600,930</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$268,470	\$0	\$0	\$0	\$0	\$0	\$268,470	

**6.D. Federal Funds Tracking Schedule**

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Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
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**TRACKING NOTES**

For awards prior to FFY2020 funds were expended in prior state fiscal years.

**6.D. Federal Funds Tracking Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022  
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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 97.036.002 Hurricane Harvey Public Assistance</b>										
2017	\$2,874,018,145	\$0	\$289,497,955	\$258,966,445	\$148,657,764	\$341,847,706	\$166,652,650	\$249,339,999	\$1,454,962,519	\$1,419,055,626
<b>Total</b>	<b>\$2,874,018,145</b>	<b>\$0</b>	<b>\$289,497,955</b>	<b>\$258,966,445</b>	<b>\$148,657,764</b>	<b>\$341,847,706</b>	<b>\$166,652,650</b>	<b>\$249,339,999</b>	<b>\$1,454,962,519</b>	<b>\$1,419,055,626</b>

<b>Empl. Benefit Payment</b>	\$0	\$774,733	\$0	\$0	\$0	\$0	\$0	\$0	\$774,733	
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**TRACKING NOTES**

For awards prior to FFY2020 funds were expended in prior state fiscal years.

**6.D. Federal Funds Tracking Schedule**  
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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 97.036.119 COV19 Public Assistance Cat B (EPM)</b>										
2020	14,315,011,946	\$0	\$526,525,029	\$7,166,984,942	\$2,794,124,557	\$1,752,913,689	\$1,752,913,688	\$41,099,964	\$14,034,561,869	\$280,450,077
<b>Total</b>	<b>\$14,315,011,946</b>	<b>\$0</b>	<b>\$526,525,029</b>	<b>\$7,166,984,942</b>	<b>\$2,794,124,557</b>	<b>\$1,752,913,689</b>	<b>\$1,752,913,688</b>	<b>\$41,099,964</b>	<b>\$14,034,561,869</b>	<b>\$280,450,077</b>

<b>Empl. Benefit Payment</b>	\$0	\$59,852	\$0	\$0	\$0	\$0	\$0	\$0	\$59,852	
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**6.D. Federal Funds Tracking Schedule**  
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<b>CFDA 97.039.000 Hazard Mitigation Grant</b>										
2008	\$0	\$0	\$7,236,664	\$4,618,477	\$9,546,535	\$0	\$0	\$0	\$21,401,676	\$-21,401,676
2011	\$23,494,239	\$0	\$2,203,261	\$-148,981	\$3	\$0	\$0	\$0	\$2,054,283	\$21,439,956
2013	\$0	\$0	\$72,344	\$2	\$0	\$0	\$0	\$0	\$72,346	\$-72,346
2015	\$28,244,929	\$0	\$4,275,042	\$6,336,649	\$1,562,287	\$4,302,198	\$0	\$0	\$16,476,176	\$11,768,753
2016	\$33,379,815	\$0	\$6,382,444	\$5,745,245	\$8,259,856	\$6,245,967	\$85,648	\$85,648	\$26,804,808	\$6,575,007
2018	\$4,478,777	\$0	\$146	\$61,474	\$299,136	\$1,295,802	\$1,516,821	\$21,791	\$3,195,170	\$1,283,607
2019	\$3,480,031	\$0	\$22,717	\$111,976	\$653,679	\$1,019,113	\$1,235,289	\$417,961	\$3,460,735	\$19,296
2020	\$5,964,419	\$0	\$0	\$2,002	\$82,508	\$1,343,210	\$3,952,309	\$184,390	\$5,564,419	\$400,000
<b>Total</b>	<b>\$99,042,210</b>	<b>\$0</b>	<b>\$20,192,618</b>	<b>\$16,726,844</b>	<b>\$20,404,004</b>	<b>\$14,206,290</b>	<b>\$6,790,067</b>	<b>\$709,790</b>	<b>\$79,029,613</b>	<b>\$20,012,597</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$214,678	\$0	\$0	\$0	\$0	\$0	\$214,678	

**TRACKING NOTES**

For awards prior to FFY2020 funds were expended in prior state fiscal years.

**6.D. Federal Funds Tracking Schedule**  
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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 97.039.002</b> Harvey Hazard Mitigation										
2017	\$332,107,101	\$0	\$18,774,034	\$27,772,548	\$21,840,784	\$89,071,281	\$18,482,731	\$13,034,596	\$188,975,974	\$143,131,127
<b>Total</b>	<b>\$332,107,101</b>	<b>\$0</b>	<b>\$18,774,034</b>	<b>\$27,772,548</b>	<b>\$21,840,784</b>	<b>\$89,071,281</b>	<b>\$18,482,731</b>	<b>\$13,034,596</b>	<b>\$188,975,974</b>	<b>\$143,131,127</b>

<b>Empl. Benefit Payment</b>	\$0	\$315,198	\$0	\$0	\$0	\$0	\$0	\$0	\$315,198	
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**TRACKING NOTES**

For awards prior to FFY2020 funds were expended in prior state fiscal years.

**6.D. Federal Funds Tracking Schedule**  
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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 97.039.119 Hazard Mitigation Grant COVID</b>										
1999	\$9,796,451	\$0	\$0	\$0	\$0	\$0	\$2,613,457	\$164,508	\$2,777,965	\$7,018,486
<b>Total</b>	<b>\$9,796,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,613,457</b>	<b>\$164,508</b>	<b>\$2,777,965</b>	<b>\$7,018,486</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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**6.D. Federal Funds Tracking Schedule**  
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Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 97.042.000</b> Emergency Mgmt. Performance										
2018	\$20,667,921	\$0	\$2,768,169	\$0	\$0	\$0	\$0	\$0	\$2,768,169	\$17,899,752
2019	\$20,848,936	\$0	\$14,551,142	\$5,341,661	\$956,133	\$0	\$0	\$0	\$20,848,936	\$0
2020	\$21,275,940	\$0	\$0	\$13,140,832	\$8,135,108	\$0	\$0	\$0	\$21,275,940	\$0
2021	\$21,440,067	\$0	\$0	\$0	\$9,507,496	\$0	\$0	\$0	\$9,507,496	\$11,932,571
2022	\$20,817,371	\$0	\$0	\$0	\$0	\$20,817,371	\$0	\$0	\$20,817,371	\$0
2023	\$21,156,139	\$0	\$0	\$0	\$0	\$0	\$21,156,139	\$0	\$21,156,139	\$0
2024	\$21,156,139	\$0	\$0	\$0	\$0	\$0	\$0	\$21,156,139	\$21,156,139	\$0
<b>Total</b>	<b>\$147,362,513</b>	<b>\$0</b>	<b>\$17,319,311</b>	<b>\$18,482,493</b>	<b>\$18,598,737</b>	<b>\$20,817,371</b>	<b>\$21,156,139</b>	<b>\$21,156,139</b>	<b>\$117,530,190</b>	<b>\$29,832,323</b>
<b>Empl. Benefit</b>										
<b>Payment</b>		\$0	\$1,340,748	\$0	\$0	\$0	\$0	\$0	\$1,340,748	

**TRACKING NOTES**

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 97.042.119</b> COV19 Emer Mngt Performance Grants										
2020	\$5,993,222	\$0	\$0	\$153,943	\$874,237	\$0	\$0	\$0	\$1,028,180	\$4,965,042
2021	\$6,039,456	\$0	\$0	\$0	\$292	\$3,942,015	\$0	\$0	\$3,942,307	\$2,097,149
<b>Total</b>	<b>\$12,032,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,943</b>	<b>\$874,529</b>	<b>\$3,942,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,970,487</b>	<b>\$7,062,191</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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**6.D. Federal Funds Tracking Schedule**DATE: 8/5/2022  
TIME : 3:24:28PM88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 575

Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 97.046.000 Fire Management Assistance</b>										
2018	\$8,518,708	\$0	\$6,815,427	\$1,488,267	\$18,758	\$0	\$0	\$0	\$8,322,452	\$196,256
2019	\$2,676,251	\$0	\$76,252	\$1,301	\$2,328,145	\$0	\$0	\$0	\$2,405,698	\$270,553
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$48,609	\$48,609	\$97,218	\$-97,218
<b>Total</b>	<b>\$11,194,959</b>	<b>\$0</b>	<b>\$6,891,679</b>	<b>\$1,489,568</b>	<b>\$2,346,903</b>	<b>\$0</b>	<b>\$48,609</b>	<b>\$48,609</b>	<b>\$10,825,368</b>	<b>\$369,591</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$8	

**TRACKING NOTES**

For awards prior to FFY2020 funds were expended in prior state fiscal years.  
 FY2022 FMAGs have been declared but not funds have been obligated yet.

# 6.D. Federal Funds Tracking Schedule

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022  
TIME : 3:24:28PM

Agency code: 575

Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 97.047.000 Pre-disaster Mitigation</b>										
2015	\$1,548,305	\$0	\$192,814	\$320,293	\$0	\$0	\$0	\$0	\$513,107	\$1,035,198
2016	\$90,621,089	\$0	\$69,091	\$79,374	\$0	\$0	\$0	\$0	\$148,465	\$90,472,624
2017	\$502,451	\$0	\$41,397	\$178,128	\$96,726	\$0	\$0	\$0	\$316,251	\$186,200
2019	\$290,748	\$0	\$0	\$0	\$113,397	\$0	\$0	\$0	\$113,397	\$177,351
2021	\$6,556,702	\$0	\$0	\$0	\$80,230	\$0	\$29,005	\$29,005	\$138,240	\$6,418,462
<b>Total</b>	<b>\$99,519,295</b>	<b>\$0</b>	<b>\$303,302</b>	<b>\$577,795</b>	<b>\$290,353</b>	<b>\$0</b>	<b>\$29,005</b>	<b>\$29,005</b>	<b>\$1,229,460</b>	<b>\$98,289,835</b>

<b>Empl. Benefit Payment</b>	\$0	\$1,597	\$0	\$0	\$0	\$0	\$0	\$0	\$1,597	
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## TRACKING NOTES

For awards prior to FFY2020 funds were expended in prior state fiscal years.

**6.D. Federal Funds Tracking Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022  
TIME : 3:24:28PM

Agency code: 575                      Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 97.082.000</b> Erthqk Hrzds Rdct St Assistance										
2019	\$30,000	\$0	\$0	\$28,262	\$0	\$0	\$0	\$0	\$28,262	\$1,738
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,262</b>	<b>\$1,738</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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## 6.H Estimated Funds Outside the Institution's Bill Pattern

**Texas Division of Emergency Management (575)**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2022-23 and 2024-25 Biennia**

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022</u>	<u>FY 2023</u>	<u>Biennium</u>	<u>Percent</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Biennium</u>	<u>Percent</u>
	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 102,419,635	\$ 9,716,082	\$ 112,135,717		\$ 25,628,162	\$ 20,137,529	\$ 45,765,691	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	3,760,581,415	2,552,706,826	6,313,288,241		1,977,257,732	348,961,003	2,326,218,735	
State Grants and Contracts	104,088,606	13,523,875	117,612,481		13,045,797	13,045,797	26,091,594	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	656,635	656,635	1,313,270		733,635	733,635	1,467,270	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>3,967,746,291</u>	<u>2,576,603,418</u>	<u>6,544,349,709</u>	<u>99.0%</u>	<u>2,016,665,326</u>	<u>382,877,964</u>	<u>2,399,543,290</u>	<u>98.8%</u>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 1,663,726	\$ 2,162,843	\$ 3,826,569		\$ 2,811,696	\$ 2,811,696	\$ 5,623,393	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>1,663,726</u>	<u>2,162,843</u>	<u>3,826,569</u>	<u>0.1%</u>	<u>2,811,696</u>	<u>2,811,696</u>	<u>5,623,393</u>	<u>0.2%</u>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	\$ -	
Federal Grants and Contracts	50,739,932	14,604,596	65,344,528		15,225,987	8,136,377	23,362,364	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>50,739,932</u>	<u>14,604,596</u>	<u>65,344,528</u>	<u>1.0%</u>	<u>15,225,987</u>	<u>8,136,377</u>	<u>23,362,364</u>	<u>1.0%</u>
<b>TOTAL SOURCES</b>	<u><u>\$ 4,020,149,949</u></u>	<u><u>\$ 2,593,370,857</u></u>	<u><u>\$ 6,613,520,806</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 2,034,703,009</u></u>	<u><u>\$ 393,826,037</u></u>	<u><u>\$ 2,428,529,047</u></u>	<u><u>100.0%</u></u>

## 8. Summary of Requests for Capital Project Financing

Agency Code: 575	Agency: Texas Division of Emergency Management		Prepared by: Erica Contreras												
Date:			Amount Requested												
			Project Category				2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	5002 - Construction of Buildings and Facilities	<u>Regional Storage/Staging</u> Regionalization of storage facilities will help ensure dedicated materials and supplies are available to support state response and local partners, shorten the delivery time of resources to the point of use; reduce costs for transportation requirements during a disaster; quicken the accessibility and ease for local jurisdictions to assist with transportation needs; pre-established locations for resource staging and deliberate planning for use. \$60 million was provided to TDEM for this effort in the 87th legislative session. This new funding is a continuation of the initial funding requested and provided.  This request adds six additional storage and staging areas and a build-out to the facility in San Antonio to enhance and sustain operations which support the state's ability to prepare for and respond to all-hazard incidents.	\$ 300,000,000				\$ 300,000,000	0001	General Revenue	No	Yes				

**575 Texas Division of Emergency Management**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	100.00%				
GR-D/Other %	0.00%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	35	35	0	35	93
2a Employee and Children	11	11	0	11	30
3a Employee and Spouse	3	3	0	3	20
4a Employee and Family	12	12	0	12	25
5a Eligible, Opt Out	7	7	0	7	24
6a Eligible, Not Enrolled	3	3	0	3	16
<b>Total for This Section</b>	<b>71</b>	<b>71</b>	<b>0</b>	<b>71</b>	<b>208</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>71</b>	<b>71</b>	<b>0</b>	<b>71</b>	<b>208</b>

## 575 Texas Division of Emergency Management

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	1	1	0	1	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	35	35	0	35	93
2e Employee and Children	11	11	0	11	30
3e Employee and Spouse	4	4	0	4	20
4e Employee and Family	12	12	0	12	25
5e Eligible, Opt Out	7	7	0	7	24
6e Eligible, Not Enrolled	3	3	0	3	16
<b>Total for This Section</b>	<b>72</b>	<b>72</b>	<b>0</b>	<b>72</b>	<b>208</b>

**575 Texas Division of Emergency Management**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	35	35	0	35	93
2f Employee and Children	11	11	0	11	30
3f Employee and Spouse	4	4	0	4	20
4f Employee and Family	12	12	0	12	25
5f Eligible, Opt Out	7	7	0	7	24
6f Eligible, Not Enrolled	3	3	0	3	16
<b>Total for This Section</b>	<b>72</b>	<b>72</b>	<b>0</b>	<b>72</b>	<b>208</b>

**Schedule 4: Computation of OASI**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**Agency 575 Texas Division of Emergency Management**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	100.0000	\$410,842	100.0000	\$476,800	100.0000	\$480,000	100.0000	\$480,000	100.0000	\$480,000
Other Educational and General Funds (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$410,842</b>	100.0000	<b>\$476,800</b>	100.0000	<b>\$480,000</b>	100.0000	<b>\$480,000</b>	100.0000	<b>\$480,000</b>

## Schedule 5: Calculation of Retirement Proportionality and ORP Differential

8/5/2022 3:24:30PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**575 Texas Division of Emergency Management**

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	5,332,987	7,560,723	7,500,000	7,878,788	7,878,788
Employer Contribution to TRS Retirement Programs	399,974	585,956	600,000	650,000	650,000
Gross Educational and General Payroll - Subject To ORP Retirement	742	134,333	134,848	134,848	134,848
Employer Contribution to ORP Retirement Programs	49	8,866	8,900	8,900	8,900
<b>Proportionality Percentage</b>					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Gross Payroll Subject to Differential - Optional Retirement Program	0	0	0	0	0
<b>Total Differential</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 7: Personnel**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2022  
Time: 3:24:30PM

Agency code: **575**      Agency name: **TX Division of Emergency Management**

	<b>Actual</b> 2021	<b>Actual</b> 2022	<b>Budgeted</b> 2023	<b>Estimated</b> 2024	<b>Estimated</b> 2025
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Non-Faculty Employees	266.0	380.6	395.6	496.0	496.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>266.0</b>	<b>380.6</b>	<b>395.6</b>	<b>496.0</b>	<b>496.0</b>
<b>GRAND TOTAL</b>	<b>266.0</b>	<b>380.6</b>	<b>395.6</b>	<b>496.0</b>	<b>496.0</b>