Legislative Appropriations Request

For Fiscal Years 2026 and 2027

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

by

Texas Division of Emergency Management

TDEM
THE TEXAS A&M UNIVERSITY SYSTEM

August 16, 2024

Agency 575 – Texas Division of Emergency Management
Legislative Appropriations Request
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Agency Code	Agency Name:	Prepared By:	Date:
575	Texas Division of Emergency Management	Vicki Newlin	8/8/2024

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 Managment Legislative Appropriations Request for the 2026-2027 biennium.

Number	Name
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Entering our fifth year as part of The Texas A&M University System, 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 450 employees, TDEM is divided into eight regions, each subdivided into the state's 24 disaster districts to optimize outreach efforts and provide resources, personnel, and assistance at the closest level to the need.

Over the past 70 years, Texas has endured 376 federally declared disasters and 105 major declared disasters. Since joining The Texas A&M University System in 2019, TDEM has responded to numerous disasters, including nine major disaster declarations and over 40 gubernatorial disaster declarations, including the historic COVID-19 pandemic, 2021 Winter Storm Uri, 2023 Winter Storm Mara, the 2024 severe weather and flooding, Hurricane Beryl, and wildfires. Since June of 2021, Texas has been granted ten Fire Management Assistance Grants through FEMA. To aid in those response efforts, TDEM opened the second of eight planned regional emergency operation centers with climate-controlled warehouse storage and staging areas in July 2023. These facilities contain mission critical resources, including response supplies and equipment, to assist state partners and local jurisdictions in response, preparedness, mitigation and recovery efforts from disasters. Additionally, TDEM's workforce development initiative continues to be a success with the continuation of the Texas Emergency Management Academy, which aims to train the next generation of the emergency management workforce with all-hazards training. The inaugural cadet class graduated in March 2023 and the third cohort will start this fall.

Additionally, every year, communities across Texas are faced with the dangers of wildfire and other disasters. Once primarily a rural concern, wildfires are now a statewide threat that impact communities and have the potential to damage homes and other critical infrastructure. Over the past five fiscal years, Texas reported 39,466 wildfires for more than 1.4 million acres burned with 19,610 homes saved. With more than 90% of all Texas wildfires caused by human activity and 84% occurring within two miles of a community, the impact on lives and property is tremendous. The state has been 100% dependent on obtaining fixed wing aircraft resources for wildfire suppression through federal agency contracts. This model works, except when activity levels are high across the U.S. and competition for the contract resources limits availability. To address this problem, there are ongoing discussions at the state level regarding the purchase of aircraft and contracting additional aviation resources to help ensure that the state's readiness and operational needs are met, and we look forward to this ongoing conversation.

TDEM's mission remains to increase awareness regarding threats and hazards; support preparedness through planning, training, and exercise assistance; coordinate state-level response to disasters; and administer disaster recovery and hazard mitigation programs statewide. In addition to disaster response, the agency manages over $23 billion in open federal preparedness and disaster grants to local governments and eligible entities.

The Texas Government Code provides that the Governor's Executive Order GA-05 specifies the Chief of TDEM chair 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 hurricanes, winter freezes, hundreds of fires across the state, and numerous other disasters, TDEM has found innovative ways to respond, deliver resources, and 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 to these various disasters.

FUNDING REQUESTS

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

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Exceptional Item 1 - Regional Emergency Operations Facilities and Resource Staging Areas

2026-27 Request: $315,000,000 over 2024-25 levels ($315m in FY 2026 and UB in FY 2027)

Regional TDEM Emergency Operations Centers with resource staging areas, for responding personnel and partners across the state, will help ensure the agency has in each region dedicated office space, an emergency operations center, staging capability and materials and supplies available to support state response and local partners. These regional facilities will shorten the delivery time of resources to the point of use; reduce costs for transportation requirements during a disaster; quicken the accessibility and ease of use for local jurisdictions; and pre-establish locations for resource staging and deliberate planning for use during disasters. This new funding is a continuation of the initial one-time funding requested and provided in the 87th Legislature.

This request adds seven additional Emergency Operations Facilities to not only house agency and council staff and run emergency response with regional partners but also adds storage and staging areas for prepositioning of assets and sleeping quarters for responders during events. It will also allow TDEM to build out the regional operations center within our existing property in San Antonio and Fort Worth to enhance and sustain operations which support the state's ability to prepare for and respond to all-hazard incidents. These new facilities will be strategically located in regions that do not currently house a state level emergency operations center, warehouse, and resource staging areas. These facilities would provide climate controlled, full technology capable offices, warehouse space, regional partner offices, training rooms, regional emergency operations centers, and emergency lodging for responders during events.

Having regional facilities will provide not only office space for our staff but enable TDEM to effectively carry out emergency management through coordinated regional response and support. Logistics, staging, and emergency management operations are a significant 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 during activations. 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 inventories.

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.

Exceptional Item 2: Keeping Texas Prepared: Agency Support

2026-27 Request: $17,000,000 over 2024-25 funding levels ($8,503,750 in FY 2026 and $8,496,250 in FY 2027)

TDEM is requesting base funding to maintain an effective level of staff and IT infrastructure support. TDEM manages $23 billion in grant programs to support state-wide assistance in emergency response, public assistance, hazard mitigation and preparedness activities. Adequate staffing levels are required to effectively and efficiently

administer these critical programs for our state. Through benchmarking assessments, it has become apparent that TDEM staffing levels are below peer agencies. TDEM must be able to recruit and retain personnel to possess the institutional knowledge needed to respond to all disasters.

Managing this funding and coordinating state-wide financial and emergency resource distribution also requires seamless data integrations, robust software applications, and reporting and analytics tools. Included in this request is funding to advance our IT systems to enable unparalleled disaster support to local jurisdictions.

Federal declarations continue to be harder to obtain as the State's disaster threshold continues to increase. Based on this trend, federal funding sources continue to be a less reliable source to maintain staffing. Identifying long-term base funding is critical to the state's success in responding and recovering from varying incidents/disasters that impact the state regardless of meeting the federal disaster threshold that changes annually.

Additionally, federal grant funding is seeing significant budget reductions. Even when grant resources remain relatively flat, purchasing power is lost due to inflation while the costs and frequency of events are increasing. With the reduction in federal funding, due to federal funding cuts in the Emergency Management Performance Grant (EMPG) program, additional agency support from the state will be necessary to carry out agency functions.

Exceptional Item 3- Fleet Base Funding

2026-27 Request: $14,200,000 million above 2024-25 levels (Includes ongoing funding for fuel, maintenance, insurance and salaries; $4,444,598 in FY 2026 and $9,755,402 in FY 2027)

The primary objective of TDEM Fleet Services is to ensure the provision of a secure and dependable fleet comprising a variety of reliable transportation options for emergency response personnel. Additionally, TDEM aims to implement a focused approach towards an all-encompassing preventative maintenance regimen, all while maintaining a competitive cost structure for the procurement of new and replacement vehicles.

Given the expansive geographical scope of Texas and the frequent occurrence of disasters within the state, the maintenance of a well-equipped and operational fleet is imperative for assisting communities in mitigating, preparing for, responding to, and recovering from both potential and actual natural disasters, acts of terrorism, or other man-made disasters. For FY 2026, TDEM anticipates the need to replace 10 vehicles that have reached or surpassed the mileage/age thresholds established by the agency, alongside an increase of 11 vehicles to accommodate new full-time employee positions necessitating transportation for tasks associated with agency growth and response capabilities. For FY 2027, TDEM foresees the need to replace 47 of the 63 vehicles procured in 2022, which have either exceeded or will exceed the agency's mileage/age limits. Additionally, there is a need for an increase of 11 vehicles to accommodate new full-time employee positions.

HIGH PRIORITY REQUESTS OF THE TEXAS A&M UNIVERSITY SYSTEM

A robust 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.

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Thank you for the investment you made in our agency employees last session by providing the state-wide pay raise which included the A&M System agencies. This investment in employee salaries has made a significant difference in our ability to recruit and retain employees. Still, sustainable base funding is needed from the Legislature to keep up with growth as our agencies face steep cost increases in every area, from employee health insurance to fuel to labor costs.

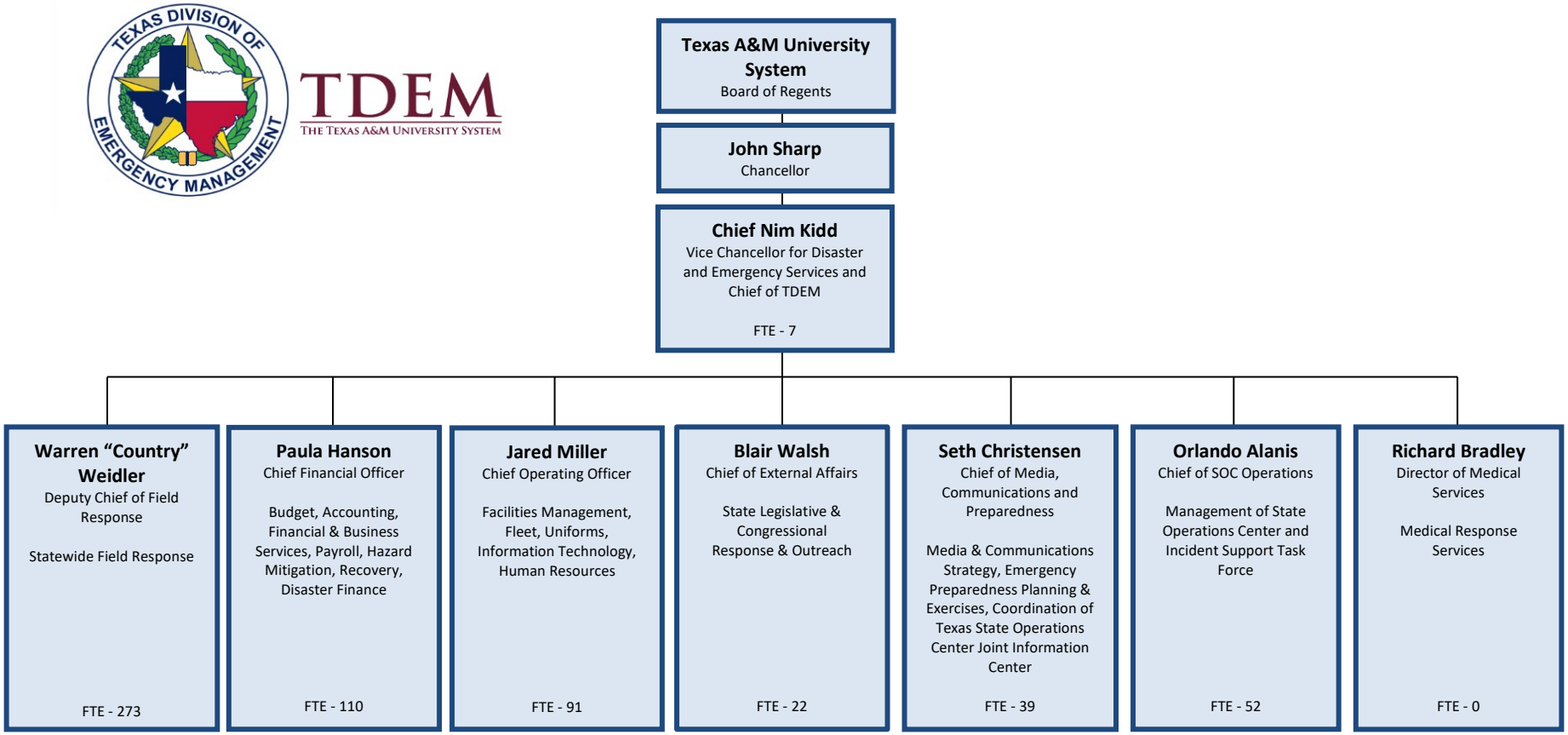
We request continued investment in higher education and the A&M System agencies to ensure we maintain our ability to serve our rapidly growing state. Key agency funding issues are detailed below:

Base Funding –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. The A&M System agencies are continuously tapped to help meet Texas' needs not only for emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic and other events, but also in fulfilling their ongoing research and service missions to improve the lives of Texans. These agencies are rapidly reaching the point where they cannot keep up. While funding provided last session was valuable, the agencies continue to face turnover, difficulty in attracting qualified applicants, high fuel costs, and high inflation for other operating costs and needed equipment.

Keeping Texas Prepared – Last session, the legislature recognized the need to invest in the five emergency response agencies – Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, Texas A&M Engineering Extension Service, and Texas Division of Emergency Management – by funding a set of exceptional item requests, Keeping Texas Prepared. This funding was critical in helping 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. These funds have made a significant difference, but both continuation of this initiative and additional support is vital to help these agencies Keep Texas Prepared.

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 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.


TDEM
THE TEXAS A&M UNIVERSITY SYSTEM
Texas A&M University System
Board of Regents
John Sharp
Chancellor
Chief Nim Kidd
Vice Chancellor for Disaster and Emergency Services and Chief of TDEM
FTE - 7
Warren "Country" Weidler
Deputy Chief of Field Response
Statewide Field Response
FTE - 273
Paula Hanson
Chief Financial Officer
Budget, Accounting, Financial & Business Services, Payroll, Hazard Mitigation, Recovery, Disaster Finance
FTE - 110
Jared Miller
Chief Operating Officer
Facilities Management, Fleet, Uniforms, Information Technology, Human Resources
FTE - 91
Blair Walsh
Chief of External Affairs
State Legislative & Congressional Response & Outreach
FTE - 22
Seth Christensen
Chief of Media, Communications and Preparedness
Media & Communications Strategy, Emergency Preparedness Planning & Exercises, Coordination of Texas State Operations Center Joint Information Center
FTE - 39
Orlando Alanis
Chief of SOC Operations
Management of State Operations Center and Incident Support Task Force
FTE - 52
Richard Bradley
Director of Medical Services
Medical Response Services
FTE - 0

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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

W. Nim Kidd
Printed Name

Chief and Vice Chancellor
Title

08/02/24
Date

Board or Commission Chair

Signature

William Mahomes, Jr.
Printed Name

Chairman, Board of Regents
Title

August 9, 2024
Date

Chief Financial Officer

Signature

Paula Hanson
Printed Name

Chief Financial Office
Title

08/02/24
Date

575 Texas Division of Emergency Management

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Emergency Management											
1.1.1. Emergency Preparedness	4,928,029	5,263,342	1,000,000	1,000,000	17,148,378	16,959,506	5,090,891	5,617,140	28,167,298	28,839,988	
1.1.2. Response Coordination	3,368,201	4,174,321			16,161,562	17,569,602			19,529,763	21,743,923	
1.1.3. Recovery And Mitigation	15,030,835	16,083,660	3,854,000		2,039,608,051	1,920,608,142	26,296,678	25,000,000	2,084,789,564	1,961,691,802	
1.1.4. State Operations Center	7,557,591	2,819,014			259,562,089	114,244,881	359,399,317		626,518,997	117,063,895	
1.1.5. Regional Warehouses/Staging Areas	8,717,834	8,807,818							8,717,834	8,807,818	315,000,000
Total, Goal	**39,602,490**	**37,148,155**	**4,854,000**	**1,000,000**	**2,332,480,080**	**2,069,382,131**	**390,786,886**	**30,617,140**	**2,767,723,456**	**2,138,147,426**	**315,000,000**
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	25,689,651	12,714,896							25,689,651	12,714,896	14,200,000
Total, Goal	**25,689,651**	**12,714,896**							**25,689,651**	**12,714,896**	**14,200,000**
Goal: 3. Staff Benefits Contributions											
3.1.1. Staff Group Insurance					6,152,077	6,997,982	96,370	98,040	6,248,447	7,096,022	
Total, Goal					**6,152,077**	**6,997,982**	**96,370**	**98,040**	**6,248,447**	**7,096,022**	
Goal: 4. Keeping Texas Prepared											
4.1.1. Keeping Texas Prepared	14,599,797	14,804,058							14,599,797	14,804,058	17,000,000
Total, Goal	**14,599,797**	**14,804,058**							**14,599,797**	**14,804,058**	**17,000,000**
Total, Agency	**79,891,938**	**64,667,109**	**4,854,000**	**1,000,000**	**2,338,632,157**	**2,076,380,113**	**390,883,256**	**30,715,180**	**2,814,261,351**	**2,172,762,402**	**346,200,000**
Total FTEs									**594.4**	**594.4**	**64.0**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Emergency Management					
1 *Emergency Management Training Preparedness*					
1 EMERGENCY PREPAREDNESS	3,008,093	23,620,276	4,547,022	14,419,994	14,419,994
2 RESPONSE COORDINATION	10,604,379	8,736,881	10,792,882	10,871,962	10,871,961
3 RECOVERY AND MITIGATION	1,980,367,125	653,925,461	1,430,864,103	1,604,342,854	357,348,948
4 STATE OPERATIONS CENTER	56,430,649	400,153,865	226,365,132	75,841,915	41,221,980
5 REGIONAL WAREHOUSES/STAGING AREAS	23,888,543	4,309,241	4,408,593	4,403,909	4,403,909
TOTAL, GOAL 1	**$2,074,298,789**	**$1,090,745,724**	**$1,676,977,732**	**$1,709,880,634**	**$428,266,792**
2 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	9,284,076	17,193,615	8,496,036	6,357,448	6,357,448
TOTAL, GOAL 2	**$9,284,076**	**$17,193,615**	**$8,496,036**	**$6,357,448**	**$6,357,448**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
3 Staff Benefits Contributions					
1 *Staff Benefits Contributions*					
1 STAFF GROUP INSURANCE	2,696,065	2,700,436	3,548,011	3,548,011	3,548,011
TOTAL, GOAL 3	**$2,696,065**	**$2,700,436**	**$3,548,011**	**$3,548,011**	**$3,548,011**
4 Keeping Texas Prepared					
1 *Keeping Texas Prepared*					
1 KEEPING TEXAS PREPARED	0	8,414,334	6,185,463	7,402,029	7,402,029
TOTAL, GOAL 4	**$0**	**$8,414,334**	**$6,185,463**	**$7,402,029**	**$7,402,029**
TOTAL, AGENCY STRATEGY REQUEST	**$2,086,278,930**	**$1,119,054,109**	**$1,695,207,242**	**$1,727,188,122**	**$445,574,280**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$2,086,278,930**	**$1,119,054,109**	**$1,695,207,242**	**$1,727,188,122**	**$445,574,280**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	32,212,393	56,504,649	23,387,289	32,333,555	32,333,554
SUBTOTAL	**$32,212,393**	**$56,504,649**	**$23,387,289**	**$32,333,555**	**$32,333,554**
General Revenue Dedicated Funds:					
5181 Disaster Recovery Loan	6,146,000	3,000,000	854,000	0	0
5189 Opioid Abatement	0	500,000	500,000	500,000	500,000
SUBTOTAL	**$6,146,000**	**$3,500,000**	**$1,354,000**	**$500,000**	**$500,000**
Federal Funds:					
325 Coronavirus Relief Fund	1,501,086,148	461,028,596	1,297,663,157	1,384,021,019	64,333,548
555 Federal Funds	318,583,700	221,995,198	357,945,206	294,975,958	333,049,588
SUBTOTAL	**$1,819,669,848**	**$683,023,794**	**$1,655,608,363**	**$1,678,996,977**	**$397,383,136**
Other Funds:					
666 Appropriated Receipts	1,197,116	48,877,320	1,300,000	1,300,000	1,300,000
777 Interagency Contracts	29,342,918	14,552,217	13,557,590	14,057,590	14,057,590
8000 Disaster/Deficiency/Emergency Grant	197,710,655	312,596,129	0	0	0
SUBTOTAL	**$228,250,689**	**$376,025,666**	**$14,857,590**	**$15,357,590**	**$15,357,590**
TOTAL, METHOD OF FINANCING	**$2,086,278,930**	**$1,119,054,109**	**$1,695,207,242**	**$1,727,188,122**	**$445,574,280**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

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

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$9,881,413	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$20,934,419	$21,790,353	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$32,333,555	$32,333,554
RIDER APPROPRIATION					
Art IX, Section 18.28, 87th Legislature, Regular Session, SB3	$130,669	$0	$0	$0	$0
Art IX, Section 17.33, 87th Legislature, Regular Session	$5,850,000	$0	$0	$0	$0
Article III Rider 8 Cash Flow Contingency for Federal Funds	$(10,000,000)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
Art. IX, Sec. 17.35, 88th Regular Session	$0	$5,000,000	$0	$0	$0
Comments: Wilson County					
Article Rider III Cash Flow Contingency For Federal Funds (2024-2025 GAA)	$0	$10,000,000	$(10,000,000)	$0	$0
TRANSFERS					
SB 30, 88th Leg, Regular Session Article IX Section 9.01 Salary Increase	$294,366	$0	$0	$0	$0
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$0	$1,003,938	$3,272,885	$0	$0
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$0	$40,343	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
SB 30, 88th Leg, Regular Session	$14,550,000	$0	$0	$0	$0
Comments: Section 4.32 Keeping Texas Prepared					
SB 30, 88th Leg, Regular Session	$13,300,000	$0	$0	$0	$0
Comments: Section 9.02 Motor Vehicles					
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session	$(14,550,000)	$14,550,000	$0	$0	$0
Comments: Section 4.32 Keeping Texas Prepared					
SB 30, 88th Leg, Regular Session	$(13,300,000)	$13,300,000	$0	$0	$0
Comments: Section 9.02 Motor Vehicles					
Article III Rider 4, UB Authority within the Same Biennium (2022-23 GAA)	$2,218,515	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
HB 2, 87th Leg, Regular Session	$23,837,430	$0	$0	$0	$0
Comments: Section 44 TDEM Regional Storage					
SB 30, 88th Leg, Regular Session	$0	$(6,185,463)	$6,185,463	$0	$0
Comments: Section 4.32 Keeping Texas Prepared					
SB 30, 88th Leg, Regular Session	$0	$(2,138,588)	$2,138,588	$0	$0
Comments: Section 9.02 Motor Vehicles					
TOTAL, General Revenue Fund	**$32,212,393**	**$56,504,649**	**$23,387,289**	**$32,333,555**	**$32,333,554**
TOTAL, ALL GENERAL REVENUE	**$32,212,393**	**$56,504,649**	**$23,387,289**	**$32,333,555**	**$32,333,554**
GENERAL REVENUE FUND - DEDICATED					
5181 GR Dedicated - Disaster Recovery Loan Fund No. 5181					
RIDER APPROPRIATION					
Article III Rider 6 Disaster Recovery Loan Program					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$10,000,000	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Article III Rider 6, HB1 88th Legislature, Regular Session	$(3,854,000)	$3,854,000	$0	$0	$0
Article III Rider 6, HB1 88th Legislature, Regular Session	$0	$(854,000)	$854,000	$0	$0
TOTAL, GR Dedicated - Disaster Recovery Loan Fund No. 5181	**$6,146,000**	**$3,000,000**	**$854,000**	**$0**	**$0**
5189 GR Dedicated - Opioid Abatement Account No. 5189					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$500,000	$500,000
TRANSFERS					
Article I Rider 22 Opioid Abatement page I-31	$0	$500,000	$500,000	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Opioid Abatement Account No. 5189	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$6,146,000**	**$3,500,000**	**$1,354,000**	**$500,000**	**$500,000**
TOTAL, GR & GR-DEDICATED FUNDS	**$38,358,393**	**$60,004,649**	**$24,741,289**	**$32,833,555**	**$32,833,554**
FEDERAL FUNDS					
92 Federal Disaster Fund Account No. 092					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$819,329	$1,679,624	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$(819,329)	$(1,679,624)	$0	$0
TOTAL, Federal Disaster Fund Account No. 092	**$0**	**$0**	**$0**	**$0**	**$0**
325 Coronavirus Relief Fund					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$1,755,527,145	$41,264,472	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$1,384,021,019	$64,333,548
UNEXPENDED BALANCES AUTHORITY					
SB 8, 87th Leg, Third Called Session	$290,327,897	$0	$0	$0	$0
Comments: Section 9. State Operations Center					
SB 30, 88th Leg, Regular Session	$(259,835,417)	$259,835,417	$0	$0	$0
Comments: Section 8.53 Operations Center					
SB 30, 88th Leg, Regular Session	$0	$(233,932,499)	$221,402,594	$0	$0
Comments: Section 8.53 Operations Center					
BASE ADJUSTMENT					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
Revised Receipts	$1,470,593,668	$0	$0	$0	$0
Revised Receipts	$0	$(1,320,401,467)	$1,034,996,091	$0	$0
TOTAL, Coronavirus Relief Fund	**$1,501,086,148**	**$461,028,596**	**$1,297,663,157**	**$1,384,021,019**	**$64,333,548**
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$221,730,587	$307,696,531	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$310,783,693	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$294,975,958	$333,049,588
BASE ADJUSTMENT					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
Revised Receipts	$7,800,007	$264,611	$50,248,675	$0	$0
TOTAL, Federal Funds	**$318,583,700**	**$221,995,198**	**$357,945,206**	**$294,975,958**	**$333,049,588**
TOTAL, ALL FEDERAL FUNDS	**$1,819,669,848**	**$683,023,794**	**$1,655,608,363**	**$1,678,996,977**	**$397,383,136**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$327,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$733,635	$733,635	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$1,300,000	$1,300,000
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$0	$47,534,131	$0	$0	$0
Comments: Emergency Management Assistance Compact Reimbursements					
BASE ADJUSTMENT					
Article IX Section 8.02 Reimbursement and Payments	$870,116	$609,554	$566,365	$0	$0
Comments: Conference					
TOTAL, Appropriated Receipts	**$1,197,116**	**$48,877,320**	**$1,300,000**	**$1,300,000**	**$1,300,000**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$12,470,408	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$13,045,797	$13,045,797	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
	$0	$0	$0	$14,057,590	$14,057,590
BASE ADJUSTMENT					
Revised Receipts	$16,872,510	$0	$0	$0	$0
Revised Receipts	$0	$0	$511,793	$0	$0
Revised Receipts	$0	$1,506,420	$0	$0	$0
TOTAL, Interagency Contracts	**$29,342,918**	**$14,552,217**	**$13,557,590**	**$14,057,590**	**$14,057,590**
8000 Governor's Disaster/Deficiency/Emergency Grant					
GOVERNOR'S EMERGENCY/DEFICIENCY GRANT					
Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants	$197,710,655	$312,596,129	$0	$0	$0
TOTAL, Governor's Disaster/Deficiency/Emergency Grant	**$197,710,655**	**$312,596,129**	**$0**	**$0**	**$0**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL OTHER FUNDS	**$228,250,689**	**$376,025,666**	**$14,857,590**	**$15,357,590**	**$15,357,590**
GRAND TOTAL	**$2,086,278,930**	**$1,119,054,109**	**$1,695,207,242**	**$1,727,188,122**	**$445,574,280**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	349.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	372.4	372.4	0.0	0.0
Regular Appropriations from MOF Table (2026-27 REQ)	0.0	0.0	0.0	594.4	594.4
RIDER APPROPRIATION					
Art. IX, Sec. 18.28, 87th Regular Session **Comments:** SB 3	1.2	0.0	0.0	0.0	0.0
Art. IX, Sec. 17.33, 87th Regular Session	22.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2022-23 GAA)	18.8	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2024-25 GAA)	0.0	37.2	37.2	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB30 88th Leg. Regular Session **Comments:** Keeping Texas Prepared	0.0	17.0	44.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Unauthorized Number Over Cap	0.0	14.4	140.8	0.0	0.0
TOTAL, ADJUSTED FTES	**391.2**	**441.0**	**594.4**	**594.4**	**594.4**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

575 Texas Division of Emergency Management

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$34,696,897	$40,172,576	$51,900,168	$51,890,974	$51,890,974
1002 OTHER PERSONNEL COSTS	$9,015,818	$9,787,799	$11,890,367	$11,986,074	$11,986,074
2001 PROFESSIONAL FEES AND SERVICES	$40,346,840	$46,422,809	$30,624,785	$31,274,008	$20,665,707
2002 FUELS AND LUBRICANTS	$2,264,024	$1,360,959	$1,430,408	$622,316	$595,004
2003 CONSUMABLE SUPPLIES	$323,925	$1,100,475	$427,750	$427,750	$421,899
2004 UTILITIES	$(3,402,821)	$998,076	$1,349,389	$1,374,718	$1,350,432
2005 TRAVEL	$1,623,685	$2,373,903	$2,131,861	$2,131,862	$1,942,510
2006 RENT - BUILDING	$3,289,248	$3,132,697	$2,520,079	$2,520,080	$2,520,080
2007 RENT - MACHINE AND OTHER	$87,409,545	$170,870,410	$3,669,962	$3,669,963	$3,499,157
2009 OTHER OPERATING EXPENSE	$171,838,776	$214,355,406	$3,119,506	$13,083,259	$11,811,688
4000 GRANTS	$1,708,408,311	$594,456,111	$1,364,317,823	$1,536,905,192	$302,208,764
5000 CAPITAL EXPENDITURES	$30,464,682	$34,022,888	$221,825,144	$71,301,926	$36,681,991
OOE Total (Excluding Riders)	**$2,086,278,930**	**$1,119,054,109**	**$1,695,207,242**	**$1,727,188,122**	**$445,574,280**
OOE Total (Riders)					
Grand Total	**$2,086,278,930**	**$1,119,054,109**	**$1,695,207,242**	**$1,727,188,122**	**$445,574,280**

575 Texas Division of Emergency Management

Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
1 Emergency Management					
1 Emergency Management Training Preparedness					
1 Number of Public Entities with Open Hazard Mitigation Grants					
	229.00	250.00	250.00	250.00	250.00
KEY **2 Number of Public Entities with Open Disaster Recovery Grants**					
	622.00	675.00	675.00	224.00	60.00

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Regional Emergency Operations Fac.	$315,000,000	$315,000,000		$0	$0		$315,000,000	$315,000,000
2	Keeping Texas Prepared; Agency Sup.	$8,503,750	$8,503,750	59.0	$8,496,250	$8,496,250	59.0	$17,000,000	$17,000,000
3	Fleet Base Funding	$4,444,598	$4,444,598	5.0	$9,755,402	$9,755,402	5.0	$14,200,000	$14,200,000
Total, Exceptional Items Request		**$327,948,348**	**$327,948,348**	**64.0**	**$18,251,652**	**$18,251,652**	**64.0**	**$346,200,000**	**$346,200,000**
Method of Financing									
	General Revenue	$327,948,348	$327,948,348		$18,251,652	$18,251,652		$346,200,000	$346,200,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$327,948,348	**$327,948,348**		**$18,251,652**	**$18,251,652**		**$346,200,000**	**$346,200,000**
Full Time Equivalent Positions				**64.0**			**64.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Emergency Management						
1 *Emergency Management Training Preparedness*						
1 EMERGENCY PREPAREDNESS	$14,419,994	$14,419,994	$0	$0	$14,419,994	$14,419,994
2 RESPONSE COORDINATION	10,871,962	10,871,961	0	0	10,871,962	10,871,961
3 RECOVERY AND MITIGATION	1,604,342,854	357,348,948	0	0	1,604,342,854	357,348,948
4 STATE OPERATIONS CENTER	75,841,915	41,221,980	0	0	75,841,915	41,221,980
5 REGIONAL WAREHOUSES/STAGING AREAS	4,403,909	4,403,909	315,000,000	0	319,403,909	4,403,909
TOTAL, GOAL 1	**$1,709,880,634**	**$428,266,792**	**$315,000,000**	**$0**	**$2,024,880,634**	**$428,266,792**
2 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	6,357,448	6,357,448	4,444,598	9,755,402	10,802,046	16,112,850
TOTAL, GOAL 2	**$6,357,448**	**$6,357,448**	**$4,444,598**	**$9,755,402**	**$10,802,046**	**$16,112,850**
3 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE	3,548,011	3,548,011	0	0	3,548,011	3,548,011
TOTAL, GOAL 3	**$3,548,011**	**$3,548,011**	**$0**	**$0**	**$3,548,011**	**$3,548,011**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
4 Keeping Texas Prepared						
1 *Keeping Texas Prepared*						
1 KEEPING TEXAS PREPARED	$7,402,029	$7,402,029	$8,503,750	$8,496,250	$15,905,779	$15,898,279
TOTAL, GOAL 4	**$7,402,029**	**$7,402,029**	**$8,503,750**	**$8,496,250**	**$15,905,779**	**$15,898,279**
TOTAL, AGENCY STRATEGY REQUEST	**$1,727,188,122**	**$445,574,280**	**$327,948,348**	**$18,251,652**	**$2,055,136,470**	**$463,825,932**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$1,727,188,122**	**$445,574,280**	**$327,948,348**	**$18,251,652**	**$2,055,136,470**	**$463,825,932**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$32,333,555	$32,333,554	$327,948,348	$18,251,652	$360,281,903	$50,585,206
	$32,333,555	**$32,333,554**	**$327,948,348**	**$18,251,652**	**$360,281,903**	**$50,585,206**
General Revenue Dedicated Funds:						
5181 Disaster Recovery Loan	0	0	0	0	0	0
5189 Opioid Abatement	500,000	500,000	0	0	500,000	500,000
	$500,000	**$500,000**	**$0**	**$0**	**$500,000**	**$500,000**
Federal Funds:						
325 Coronavirus Relief Fund	1,384,021,019	64,333,548	0	0	1,384,021,019	64,333,548
555 Federal Funds	294,975,958	333,049,588	0	0	294,975,958	333,049,588
	$1,678,996,977	**$397,383,136**	**$0**	**$0**	**$1,678,996,977**	**$397,383,136**
Other Funds:						
666 Appropriated Receipts	1,300,000	1,300,000	0	0	1,300,000	1,300,000
777 Interagency Contracts	14,057,590	14,057,590	0	0	14,057,590	14,057,590
8000 Disaster/Deficiency/Emergency Grant	0	0	0	0	0	0
	$15,357,590	**$15,357,590**	**$0**	**$0**	**$15,357,590**	**$15,357,590**
TOTAL, METHOD OF FINANCING	**$1,727,188,122**	**$445,574,280**	**$327,948,348**	**$18,251,652**	**$2,055,136,470**	**$463,825,932**
FULL TIME EQUIVALENT POSITIONS	**594.4**	**594.4**	**64.0**	**64.0**	**658.4**	**658.4**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Emergency Management						
1	*Emergency Management Training Preparedness*						
	1 Number of Public Entities with Open Hazard Mitigation Grants	250.00	250.00			250.00	250.00
KEY	**2 Number of Public Entities with Open Disaster Recovery Grants**	224.00	60.00			224.00	60.00

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Local Government Planning Documents Reviewed	1,873.00	1,788.00	1,761.00	1,735.00	1,709.00
Objects of Expense:						
1001	SALARIES AND WAGES	$5,397,257	$5,301,837	$7,432,041	$7,349,947	$7,349,947
1002	OTHER PERSONNEL COSTS	$1,023,377	$955,779	$1,062,845	$1,062,845	$1,062,845
2001	PROFESSIONAL FEES AND SERVICES	$898,872	$926,500	$2,297,672	$2,297,672	$2,297,672
2002	FUELS AND LUBRICANTS	$32,526	$9,899	$15,273	$15,273	$15,273
2003	CONSUMABLE SUPPLIES	$97,946	$47,467	$32,228	$32,228	$32,228
2004	UTILITIES	$127,072	$97,483	$112,278	$122,278	$122,278
2005	TRAVEL	$302,682	$192,593	$114,522	$114,522	$114,522
2006	RENT - BUILDING	$981,620	$1,257,755	$777,224	$777,224	$777,224
2007	RENT - MACHINE AND OTHER	$408,910	$218,383	$48,784	$48,784	$48,784
2009	OTHER OPERATING EXPENSE	$(6,661,429)	$14,358,985	$(7,768,395)	$2,176,671	$2,176,671
4000	GRANTS	$132,012	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$267,248	$253,595	$422,550	$422,550	$422,550
TOTAL, OBJECT OF EXPENSE		**$3,008,093**	**$23,620,276**	**$4,547,022**	**$14,419,994**	**$14,419,994**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
1	General Revenue Fund	$(8,403,164)	$12,169,330	$(7,241,301)	$2,631,671	$2,631,671
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$(8,403,164)**	**$12,169,330**	**$(7,241,301)**	**$2,631,671**	**$2,631,671**
Method of Financing:						
5189	Opioid Abatement	$0	$500,000	$500,000	$500,000	$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
Method of Financing:						
555	Federal Funds					
20.703.000	INTERAGENCY HAZARDOUS MAT	$1,492,731	$1,769,658	$1,490,912	$1,490,912	$1,490,912
20.706.000	Pipeline Emergency Response Grant	$55,817	$554,979	$0	$0	$0
97.042.000	Emergency Mgmnt. Performance	$7,786,157	$6,343,988	$6,988,841	$6,988,841	$6,988,841
CFDA Subtotal, Fund 555		$9,334,705	$8,668,625	$8,479,753	$8,479,753	$8,479,753
SUBTOTAL, MOF (FEDERAL FUNDS)		**$9,334,705**	**$8,668,625**	**$8,479,753**	**$8,479,753**	**$8,479,753**
Method of Financing:						
666	Appropriated Receipts	$1,197,116	$1,343,189	$1,300,000	$1,300,000	$1,300,000
777	Interagency Contracts	$879,436	$939,132	$1,508,570	$1,508,570	$1,508,570

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		**$2,076,552**	**$2,282,321**	**$2,808,570**	**$2,808,570**	**$2,808,570**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,419,994**	**$14,419,994**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,008,093**	**$23,620,276**	**$4,547,022**	**$14,419,994**	**$14,419,994**
FULL TIME EQUIVALENT POSITIONS:		**64.5**	**60.7**	**85.1**	**85.1**	**85.1**

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 homeland security threats spanning human-caused, natural, and technological hazards. These threats entail TDEM's administration of disaster preparedness programs for the state and local governments. TDEM is charged with supporting provisions for a comprehensive emergency management program which includes disaster preparedness activities. Preparedness activities encapsulate all-hazards planning: providing emergency management training for local officials and emergency responders; conducting drills and exercises to test plans, training, and equipment; optimizing implementation of emergency facilities, equipment, and systems to warn off threats; and managing 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$28,167,298	$28,839,988	$672,690	$335,313	MOF 001 difference is the 5% legislative salary increase.
			$(188,872)	MOF 555 was greater in 24/25 due to a direct federal program that has not been awarded or budgeted for FY26/27.
			$(43,189)	MOF 666 was greater during 24/25 since the Texas Emergency Management Conference had a larger turnout which resulted in additional revenue and expenditures. FY26/27 is budgeted conservatively.
			$569,438	MOF 777 has increased due to an anticipated increase of expenditures in relation to a Satellite grant.
			$672,690	**Total of Explanation of Biennial Change**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Incidents Coordinated	7,432.00	10,759.00	7,500.00	7,500.00	7,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,266,424	$5,792,244	$6,766,451	$6,766,451	$6,766,451
1002	OTHER PERSONNEL COSTS	$1,212,452	$1,240,077	$1,353,074	$1,432,154	$1,432,154
2001	PROFESSIONAL FEES AND SERVICES	$303,405	$43,624	$119,023	$119,023	$119,023
2002	FUELS AND LUBRICANTS	$248,850	$57,882	$166,276	$166,276	$166,276
2003	CONSUMABLE SUPPLIES	$44,923	$10,147	$20,000	$20,000	$20,000
2004	UTILITIES	$80,492	$200,722	$237,459	$259,336	$259,336
2005	TRAVEL	$496,850	$401,268	$507,784	$507,784	$507,784
2006	RENT - BUILDING	$1,197	$144	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$43,819	$5,470	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$536,772	$985,303	$1,622,815	$1,600,938	$1,600,937
5000	CAPITAL EXPENDITURES	$1,369,195	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,604,379**	**$8,736,881**	**$10,792,882**	**$10,871,962**	**$10,871,961**
Method of Financing:						
1	General Revenue Fund	$624,231	$1,281,040	$2,087,161	$2,087,161	$2,087,160

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$624,231**	**$1,281,040**	**$2,087,161**	**$2,087,161**	**$2,087,160**
Method of Financing:						
325	Coronavirus Relief Fund					
97.042.119	COV19 Emer Mngt Performance Grants	$1,745,550	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$1,745,550	$0	$0	$0	$0
555	Federal Funds					
97.042.000	Emergency Mgmnt. Performance	$8,234,598	$7,455,841	$8,705,721	$8,784,801	$8,784,801
CFDA Subtotal, Fund 555		$8,234,598	$7,455,841	$8,705,721	$8,784,801	$8,784,801
SUBTOTAL, MOF (FEDERAL FUNDS)		**$9,980,148**	**$7,455,841**	**$8,705,721**	**$8,784,801**	**$8,784,801**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,871,962**	**$10,871,961**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,604,379**	**$8,736,881**	**$10,792,882**	**$10,871,962**	**$10,871,961**
FULL TIME EQUIVALENT POSITIONS:		**87.9**	**82.6**	**114.4**	**114.4**	**114.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,529,763	$21,743,923	$2,214,160	$806,120	MOF 001 difference is the 5% legislative salary increase.
			$1,408,040	MOF 555 difference is attributed to vacant positions during FY24. Funding was utilized in strategy 1-1-4 in support of the grant program for one time projects.
			$2,214,160	**Total of Explanation of Biennial Change**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Efficiency Measures:						
KEY	1 Percent of the State Population Covered by Hazard Mitigation Plans	84.00 %	83.00 %	82.00 %	85.00 %	85.00 %
Explanatory/Input Measures:						
	1 Amount of Disaster Recovery Funding Provided to Eligible Sub Grantees	872,737,651.00	445,225,135.00	1,235,569,230.00	1,412,422,863.00	126,720,006.00
	2 Amt of Hazard Mitigation Grant Funding Provided Eligible Sub Grantees	54,974,614.00	48,005,927.00	100,713,395.00	99,936,862.00	144,778,590.00
KEY	3 Total Disaster Funds Managed	0.00	23,092,489,350.00	22,713,800,572.00	17,407,785,921.00	1,975,403,883.00
Objects of Expense:						
1001	SALARIES AND WAGES	$16,792,531	$19,366,367	$26,360,491	$26,420,344	$26,420,344
1002	OTHER PERSONNEL COSTS	$2,929,028	$3,834,737	$5,348,636	$5,365,263	$5,365,263
2001	PROFESSIONAL FEES AND SERVICES	$25,286,761	$29,641,073	$25,716,725	$26,531,623	$15,923,322
2002	FUELS AND LUBRICANTS	$245,149	$81,037	$381,639	$381,639	$354,327
2003	CONSUMABLE SUPPLIES	$97,492	$97,545	$208,523	$208,523	$202,672
2004	UTILITIES	$180,892	$80,369	$84,045	$84,046	$59,760
2005	TRAVEL	$668,278	$484,293	$517,794	$517,795	$328,443
2006	RENT - BUILDING	$396,261	$23,714	$170	$171	$171

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2007	RENT - MACHINE AND OTHER	$1,252,317	$15,560,793	$3,584,906	$3,584,907	$3,414,101
2009	OTHER OPERATING EXPENSE	$266,609,193	$70,179,569	$4,343,351	$4,343,351	$3,071,781
4000	GRANTS	$1,663,907,117	$514,370,160	$1,364,317,823	$1,536,905,192	$302,208,764
5000	CAPITAL EXPENDITURES	$2,002,106	$205,804	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,980,367,125**	**$653,925,461**	**$1,430,864,103**	**$1,604,342,854**	**$357,348,948**
Method of Financing:						
1	General Revenue Fund	$7,356,810	$6,989,005	$8,041,830	$8,041,830	$8,041,830
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,356,810**	**$6,989,005**	**$8,041,830**	**$8,041,830**	**$8,041,830**
Method of Financing:						
5181	Disaster Recovery Loan	$6,146,000	$3,000,000	$854,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,146,000**	**$3,000,000**	**$854,000**	**$0**	**$0**
Method of Financing:						
325	Coronavirus Relief Fund					
21.019.119	COV19 Coronavirus Relief Fund	$(32,653)	$0	$0	$0	$0
21.027.119	COV19 State Fiscal Recovery	$711,860,041	$0	$0	$0	$0
97.036.119	COV19 Public Assistance Cat B (EPM)	$935,497,152	$429,598,923	$1,062,237,064	$1,284,610,986	$0
97.039.119	Hazard Mitigation Grant COVID	$605,052	$2,023,719	$12,867,780	$27,191,209	$27,172,606

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CFDA Subtotal, Fund 325		$1,647,929,592	$431,622,642	$1,075,104,844	$1,311,802,195	$27,172,606
555	Federal Funds					
81.254.000	Grid Infrastructure Deployment and	$0	$125,542	$5,005,805	$5,005,805	$5,005,805
97.032.000	Crisis Counseling	$0	$0	$0	$0	$0
97.036.000	Public Assistance Grants	$47,195,190	$31,445,283	$62,870,315	$37,979,244	$32,568,868
97.036.002	Hurricane Harvey Public Assistance	$143,641,328	$95,951,563	$146,745,541	$130,096,275	$123,501,498
97.036.003	Hurricane Laura	$38,189,080	$5,223,656	$5,324,418	$1,384,194	$0
97.039.000	Hazard Mitigation Grant	$8,899,540	$8,500,572	$8,477,917	$10,601,848	$5,735,904
97.039.002	Harvey Hazard Mitigation	$53,267,303	$51,627,728	$91,041,319	$74,669,079	$124,395,355
97.046.000	Fire Management Assistance	$10,644	$4,296,341	$23,266	$0	$0
97.047.000	Pre-disaster Mitigation	$633,701	$846,451	$15,374,848	$12,262,384	$18,427,082
97.082.000	Erthqk Hzrds Rdct St Assistance	$0	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$291,836,786	$198,017,136	$334,863,429	$271,998,829	$309,634,512
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,939,766,378**	**$629,639,778**	**$1,409,968,273**	**$1,583,801,024**	**$336,807,118**
Method of Financing:						
777	Interagency Contracts	$28,414,579	$13,565,735	$12,000,000	$12,500,000	$12,500,000
8000	Disaster/Deficiency/Emergency Grant	$(1,316,642)	$730,943	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$27,097,937**	**$14,296,678**	**$12,000,000**	**$12,500,000**	**$12,500,000**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,604,342,854**	**$357,348,948**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,980,367,125**	**$653,925,461**	**$1,430,864,103**	**$1,604,342,854**	**$357,348,948**
FULL TIME EQUIVALENT POSITIONS:		**173.2**	**212.8**	**271.5**	**271.5**	**271.5**

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:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 — Service Categories:

STRATEGY: 3 Disaster Recovery and Hazard Mitigation — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,084,789,564	$1,961,691,802	$(123,097,762)	$1,052,825	MOF 001 - difference is the 5% legislative salary increase
			$(167,752,685)	MOF 325 reflects a decrease due to COVID Public Assistance projects closing.
			$48,752,776	MOF 555 has increased due to a new Department of Energy grant and an anticipated increase in the Pre-Disaster Mitigation and Hurricane Harvey Hazard Mitigation grant expenditures.
			$(565,735)	MOF 777 reflects a decrease due to FY24 reflecting higher expenditures from an increase of pass through payments.
			$(3,854,000)	MOF 5181 does not anticipate a balance to loan additional funds during FY 26/27.
			$(730,943)	MOF 8000 is not projected for FY26/27.
			$(123,097,762)	**Total of Explanation of Biennial Change**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$3,582,131	$4,346,945	$3,515,065	$3,515,066	$3,515,066
1002	OTHER PERSONNEL COSTS	$610,161	$547,527	$492,368	$492,368	$492,368
2001	PROFESSIONAL FEES AND SERVICES	$13,668,166	$14,888,384	$8,900	$8,900	$8,900
2002	FUELS AND LUBRICANTS	$1,631,592	$333,882	$6,000	$6,000	$6,000
2003	CONSUMABLE SUPPLIES	$49,342	$841,405	$4,800	$4,800	$4,800
2004	UTILITIES	$(3,858,006)	$435,263	$78,026	$102,278	$102,278
2005	TRAVEL	$87,584	$951,527	$10,000	$10,000	$10,000
2006	RENT - BUILDING	$488,210	$(268,402)	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$84,902,580	$153,934,053	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$(89,907,168)	$119,010,526	$847,379	$823,127	$823,127
4000	GRANTS	$44,369,182	$80,085,951	$0	$0	$0
5000	CAPITAL EXPENDITURES	$806,875	$25,046,804	$221,402,594	$70,879,376	$36,259,441
TOTAL, OBJECT OF EXPENSE		**$56,430,649**	**$400,153,865**	**$226,365,132**	**$75,841,915**	**$41,221,980**
Method of Financing:						
1	General Revenue Fund	$1,068,015	$6,148,084	$1,409,507	$1,409,507	$1,409,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,068,015**	**$6,148,084**	**$1,409,507**	**$1,409,507**	**$1,409,507**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
325	Coronavirus Relief Fund					
21.019.119	COV19 Coronavirus Relief Fund	$(158,237,626)	$0	$0	$0	$0
21.027.119	COV19 State Fiscal Recovery	$8,150,085	$25,902,918	$221,402,594	$70,879,377	$36,259,442
97.042.119	COV19 Emer Mngt Performance Grants	$36,123	$2,744,707	$0	$0	$0
CFDA Subtotal, Fund	325	$(150,051,418)	$28,647,625	$221,402,594	$70,879,377	$36,259,442
555	Federal Funds					
97.042.000	Emergency Mgmnt. Performance	$6,386,755	$5,958,839	$3,553,031	$3,553,031	$3,553,031
CFDA Subtotal, Fund	555	$6,386,755	$5,958,839	$3,553,031	$3,553,031	$3,553,031
SUBTOTAL, MOF (FEDERAL FUNDS)		**$(143,664,663)**	**$34,606,464**	**$224,955,625**	**$74,432,408**	**$39,812,473**
Method of Financing:						
666	Appropriated Receipts	$0	$47,534,131	$0	$0	$0
8000	Disaster/Deficiency/Emergency Grant	$199,027,297	$311,865,186	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$199,027,297**	**$359,399,317**	**$0**	**$0**	**$0**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$75,841,915**	**$41,221,980**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$56,430,649**	**$400,153,865**	**$226,365,132**	**$75,841,915**	**$41,221,980**
FULL TIME EQUIVALENT POSITIONS:		**40.7**	**32.2**	**38.4**	**38.4**	**38.4**

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:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 monitoring threats, warning state and local officials, disseminating warning to the public, and providing 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 — Service Categories:

STRATEGY: 4 State Operations Center — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$626,518,997	$117,063,895	$(509,455,102)	$(4,738,577)	MOF 001 was greater in FY24/25 due to legislative funding passed through to Wilson County totaling $5 million. The remaining difference of $261,423 is the 5% salary increase.
			$(142,911,400)	MOF 325 reflects a reduction as expenditures trend down during the completion of the new state emergency operation center in FY 26/27.
			$(47,534,131)	MOF 666 reflects a reduction due to not projecting Emergency Management Assistance Compact program(s).
			$(311,865,186)	MOF 8000 is not budgeted for FY 26/27.
			$(2,405,808)	MOF 555 reflects an increase partially due to available grant funds from strategy 1-1-2 for one time costs. The balance of the difference is also due to one time costs in FY 24.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
			$(509,455,102)	**Total of Explanation of Biennial Change**		

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$340,096	$1,067,774	$1,382,429	$1,382,428	$1,382,428
1002	OTHER PERSONNEL COSTS	$60,585	$36,746	$5,196	$5,196	$5,196
2001	PROFESSIONAL FEES AND SERVICES	$0	$2,083	$0	$0	$0
2002	FUELS AND LUBRICANTS	$2,700	$69,319	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$182	$32,870	$50,000	$50,000	$50,000
2004	UTILITIES	$33,603	$155,763	$806,780	$806,780	$806,780
2005	TRAVEL	$44,555	$42,181	$25,000	$25,000	$25,000
2006	RENT - BUILDING	$237,405	$638,341	$213,600	$213,600	$213,600
2007	RENT - MACHINE AND OTHER	$598	$109,679	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$58,325	$1,416,144	$1,925,588	$1,920,905	$1,920,905
5000	CAPITAL EXPENDITURES	$23,110,494	$738,341	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$23,888,543**	**$4,309,241**	**$4,408,593**	**$4,403,909**	**$4,403,909**
Method of Financing:						
1	General Revenue Fund	$22,282,425	$4,309,241	$4,408,593	$4,403,909	$4,403,909
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$22,282,425**	**$4,309,241**	**$4,408,593**	**$4,403,909**	**$4,403,909**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
325	Coronavirus Relief Fund					
97.042.119	COV19 Emer Mngt Performance Grants	$793,222	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$793,222	$0	$0	$0	$0
555	Federal Funds					
97.042.000	Emergency Mgmnt. Performance	$812,896	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$812,896	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,606,118**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,403,909**	**$4,403,909**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$23,888,543**	**$4,309,241**	**$4,408,593**	**$4,403,909**	**$4,403,909**
FULL TIME EQUIVALENT POSITIONS:		**6.6**	**11.8**	**21.7**	**21.7**	**21.7**

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; and pre-establish locations for resource staging and deliberate planning for use.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number and scope of disaster events suffered by the state, further complicated by the size of the state, require that emergency supplies be strategically located to quickly and efficiently respond to emergencies. Toward this effort, TDEM has utilized various federal and state funds, as available, to purchase a large warehouse in San Antonio, construct a warehouse/staging area in Bryan, and is in the process of purchasing a warehouse facility in the Fort Worth area. Funding to construct or acquire additional warehouse/staging areas in geographically strategic locations around the state, as well as to effectively staff, operate, and maintain these facilities, is critical to the timely and efficient execution of the state's emergency response, recovery, and preparedness efforts.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,717,834	$8,807,818	$89,984	$89,984	MOF 001 difference is the 5% legislative salary increase.
			$89,984	**Total of Explanation of Biennial Change**

575 Texas Division of Emergency Management

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$2,318,458	$2,683,917	$3,721,245	$3,607,263	$3,607,263
1002	OTHER PERSONNEL COSTS	$484,150	$183,981	$23,885	$23,885	$23,885
2001	PROFESSIONAL FEES AND SERVICES	$189,636	$705,752	$593,855	$428,180	$428,180
2002	FUELS AND LUBRICANTS	$103,207	$808,092	$808,092	$0	$0
2003	CONSUMABLE SUPPLIES	$34,040	$44,498	$0	$0	$0
2004	UTILITIES	$33,126	$28,476	$30,801	$0	$0
2005	TRAVEL	$23,736	$36,758	$0	$0	$0
2006	RENT - BUILDING	$1,184,555	$1,480,131	$1,267,933	$1,267,933	$1,267,933
2007	RENT - MACHINE AND OTHER	$801,321	$1,030,708	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,203,083	$2,754,110	$2,050,225	$1,030,187	$1,030,187
5000	CAPITAL EXPENDITURES	$2,908,764	$7,437,192	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$9,284,076**	**$17,193,615**	**$8,496,036**	**$6,357,448**	**$6,357,448**
Method of Financing:						
1	General Revenue Fund	$9,284,076	$17,193,615	$8,496,036	$6,357,448	$6,357,448
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,284,076**	**$17,193,615**	**$8,496,036**	**$6,357,448**	**$6,357,448**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,357,448**	**$6,357,448**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,284,076**	**$17,193,615**	**$8,496,036**	**$6,357,448**	**$6,357,448**
FULL TIME EQUIVALENT POSITIONS:		**18.3**	**23.9**	**30.7**	**30.7**	**30.7**

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,689,651	$12,714,896	$(12,974,755)	$(12,974,755)	MOF 001 experienced a reduction due to the removal of fleet during FY 26/27 ($13,300,000). The balance is due to legislative salary increases.
			$(12,974,755)	**Total of Explanation of Biennial Change**

575 Texas Division of Emergency Management

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$2,696,065	$2,700,436	$3,548,011	$3,548,011	$3,548,011
TOTAL, OBJECT OF EXPENSE		**$2,696,065**	**$2,700,436**	**$3,548,011**	**$3,548,011**	**$3,548,011**
Method of Financing:						
325	Coronavirus Relief Fund					
97.036.119	COV19 Public Assistance Cat B (EPM)	$652,295	$680,679	$1,103,731	$1,181,265	$0
97.039.119	Hazard Mitigation Grant COVID	$16,907	$77,650	$51,988	$158,182	$901,500
CFDA Subtotal, Fund 325		$669,202	$758,329	$1,155,719	$1,339,447	$901,500
555	Federal Funds					
20.703.000	INTERAGENCY HAZARDOUS MAT	$30,842	$23,426	$9,088	$9,088	$9,088
20.706.000	Pipeline Emergency Response Grant	$0	$2,323	$0	$0	$0
81.254.000	Grid Infrastructure Deployment and	$0	$818	$0	$0	$0
97.036.000	Public Assistance Grants	$22,197	$15,401	$4,870	$9,754	$9,754
97.036.002	Hurricane Harvey Public Assistance	$210,751	$231,593	$882,733	$883,051	$1,320,998
97.036.003	Hurricane Laura	$5,357	$2,228	$4,870	$0	$0
97.039.000	Hazard Mitigation Grant	$27,500	$22,853	$9,747	$9,772	$9,772
97.039.002	Harvey Hazard Mitigation	$293,833	$521,518	$1,006,504	$901,499	$901,499
97.042.000	Emergency Mgmnt. Performance	$1,387,480	$1,070,087	$425,460	$346,380	$346,380
97.046.000	Fire Management Assistance	$0	$801	$0	$0	$0

575 Texas Division of Emergency Management

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
97.047.000	Pre-disaster Mitigation	$0	$3,709	$0	$0	$0
CFDA Subtotal, Fund 555		$1,977,960	$1,894,757	$2,343,272	$2,159,544	$2,597,491
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,647,162**	**$2,653,086**	**$3,498,991**	**$3,498,991**	**$3,498,991**
Method of Financing:						
777	Interagency Contracts	$48,903	$47,350	$49,020	$49,020	$49,020
SUBTOTAL, MOF (OTHER FUNDS)		**$48,903**	**$47,350**	**$49,020**	**$49,020**	**$49,020**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,548,011**	**$3,548,011**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,696,065**	**$2,700,436**	**$3,548,011**	**$3,548,011**	**$3,548,011**

FULL TIME EQUIVALENT POSITIONS:

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 — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,248,447	$7,096,022	$847,575	$847,575	All MOF differences are due to the growth in health insurance costs associated with increased FTEs.
			$847,575	**Total of Explanation of Biennial Change**

575 Texas Division of Emergency Management

GOAL: 4 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 1 Keeping Texas Prepared — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,613,492	$2,722,446	$2,849,475	$2,849,475
1002	OTHER PERSONNEL COSTS	$0	$288,516	$56,352	$56,352	$56,352
2001	PROFESSIONAL FEES AND SERVICES	$0	$215,393	$1,888,610	$1,888,610	$1,888,610
2002	FUELS AND LUBRICANTS	$0	$848	$53,128	$53,128	$53,128
2003	CONSUMABLE SUPPLIES	$0	$26,543	$112,199	$112,199	$112,199
2005	TRAVEL	$0	$265,283	$956,761	$956,761	$956,761
2006	RENT - BUILDING	$0	$1,014	$261,152	$261,152	$261,152
2007	RENT - MACHINE AND OTHER	$0	$11,324	$36,272	$36,272	$36,272
2009	OTHER OPERATING EXPENSE	$0	$5,650,769	$98,543	$1,188,080	$1,188,080
5000	CAPITAL EXPENDITURES	$0	$341,152	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$8,414,334**	**$6,185,463**	**$7,402,029**	**$7,402,029**
Method of Financing:						
1	General Revenue Fund	$0	$8,414,334	$6,185,463	$7,402,029	$7,402,029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$8,414,334**	**$6,185,463**	**$7,402,029**	**$7,402,029**

575 Texas Division of Emergency Management

GOAL: 4 Keeping Texas Prepared
OBJECTIVE: 1 Keeping Texas Prepared
STRATEGY: 1 Keeping Texas Prepared

Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,402,029**	**$7,402,029**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$8,414,334**	**$6,185,463**	**$7,402,029**	**$7,402,029**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**17.0**	**32.6**	**32.6**	**32.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,599,797	$14,804,058	$204,261	$204,261	MOF 001 difference is the legislative salary increases.
			$204,261	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$2,086,278,930**	**$1,119,054,109**	**$1,695,207,242**	**$1,727,188,122**	**$445,574,280**
METHODS OF FINANCE (INCLUDING RIDERS):				**$1,727,188,122**	**$445,574,280**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$2,086,278,930**	**$1,119,054,109**	**$1,695,207,242**	**$1,727,188,122**	**$445,574,280**
FULL TIME EQUIVALENT POSITIONS:	**391.2**	**441.0**	**594.4**	**594.4**	**594.4**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
575	Texas Division of Emergency Management	Vicki Newlin	08/16/2024	Baseline

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
5	**III-277**	~~**Disaster Recovery Task Force.** The Texas Division of Emergency Management shall use $4,683,340 and 28.2 Full-time Equivalent (FTE) positions in fiscal year 2024 and $4,683,341 and 28.2 FTEs in fiscal year 2025 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~~ *Funding is part of the agency's baseline and is no longer needed.*
6	**III-277**	**Disaster Recovery Loan Program**. Included in amounts appropriated above in Strategy A.1.3, Recovery and Mitigation, is all unexpended balances as of August 31, ~~2023~~2025, for the biennium beginning September 1, ~~2023~~2025 (estimated to be $0 out of General Revenue-D), 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 ~~2022~~2024 and $0 in fiscal year ~~2023~~2025 out of General Revenue-D) that the Texas Division of Emergency Management is authorized to collect for the implementation and administration of the Disaster Recovery Loan Program to provide short-term loans for disaster recovery projects to eligible political subdivisions in accordance with Government Code, Chapter 418. Any funds remaining on August 31, ~~2024~~2026, are appropriated for the same purpose for the fiscal year beginning September 1, ~~2024~~2026. *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 2026-27 biennium. Updated with new years.*

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

7	**III-277**	**Informational listing of funds: Pass-through funds to cities, counties and other entities.** TDEM acts as the state's grantee for the emergency management performance grant and federal disaster grants. The appropriated amounts above in Strategy 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 ~~2024~~2026 and FY ~~2025~~2027. ~~2024~~2026 ~~2025~~2027 A.1.3, Strategy: RECOVERY AND MITIGATION ~~$1,908,373,901~~ 1,536,905,192 ~~$280,077,173~~ 302,208,764 *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.*
11	**III-278**	~~**Wilson County Emergency Operations Center.** Out of the funds appropriated above in Strategy A.1.4, State Operations Center, $5,000,000 out of General Revenue Funds in fiscal year 2024 shall be used to support the Wilson County Emergency Operations Center.~~ *Rider is deleted as the requirements have been fulfilled during the 2024-2025 biennium.*
SB 30	**Section 8.53**	**State Operations Center Unexpended Balance.** All unexpended and unobligated balances remaining as of the effective date of this Act from appropriations made by Section 9, Chapter 10 (S.B.8), Acts of the 87th Legislature, 3rd Called Session, 2021 (the Supplemental Appropriations Act), from the ARPA fund to the Texas Division of Emergency Management for the purpose of the acquisition of land for, and construction of, a state operations center (estimated to be $0) are appropriated to the division for the same purpose for the two-year period beginning on the effective date of this Act. *Language was included in Senate Bill 30. Since the funding continues into FY 2027, UB authority is requested to follow.*

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

New Request	**New Request**	**Regional Emergency Operations Facilities and Resource Staging Areas**. (a) Included in amounts above in Strategy A.1.5. Regional Warehouse/Staging Areas, $315,000,000 out of the General Revenue Fund in fiscal year 2026 is appropriated to the Texas Division of Emergency Management to construct the necessary facilities and other permanent improvements associated with regional emergency operations facilities and resource staging areas. (b) This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 18(i), Texas Constitution, the legislature finds that there is a demonstrated need for Regional Emergency Operations Facilities and Resource Staging Areas. (c) Any unexpended balances as of August 31, 2026 in subsection (a) are hereby appropriated for the same purposes for fiscal year 2027. *If the legislature provides funding for the requested exceptional item (Regional Emergency Operations Facilities and Resource Staging Areas), Texas Division of Emergency Management requests UB authority between years in the biennium for efficient use of the funds and address any supply chain delays impacting construction.* *Also included is language required by the constitution expressing a demonstrated need for the project.*

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Regional Emergency Operations Facilities and Resource Staging Areas		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-05 Regional Warehouses and Staging Areas		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	315,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$315,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	315,000,000	0
	TOTAL, METHOD OF FINANCING	**$315,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Regional TDEM Emergency Operations Centers with resource staging areas, for responding personnel and partners across the state, will help ensure the agency has in each region dedicated office space, an emergency operations center, staging capability and materials and supplies available to support state response and local partners.

These regional facilities will shorten the delivery time of resources to the point of use; reduce costs for transportation requirements during a disaster; quicken the accessibility and ease of use for local jurisdictions; and pre-establish locations for resource staging and deliberate planning for use during disasters. This new funding is a continuation of the initial one-time funding requested and provided in the 87th Legislature.

This request adds seven additional Emergency Operations Facilities to not only house agency and council staff and run emergency response with regional partners but also adds storage and staging areas for prepositioning of assets and sleeping quarters for responders during events. It will also allow TDEM to build out the regional operations center within our existing property in San Antonio and Fort Worth to enhance and sustain operations which support the state's ability to prepare for and respond to all -hazard incidents. These new facilities will be strategically located in regions that do not currently house a state level emergency operations center, warehouse and resource staging area. These facilities would provide climate controlled, full technology capable offices, warehouse space, regional partner offices, training rooms, regional emergency operations centers, and emergency lodging for responders during events.

EXTERNAL/INTERNAL FACTORS:

Having regional facilities will provide not only office space for our staff but enable TDEM to effectively carry out emergency management through coordinated regional response and support. Logistics, staging, and emergency management operations are a significant 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

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

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 during activations. 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 inventories.

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:

2028	2029	2030
$5,062,111	$5,264,595	$5,475,179

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 40.00%

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.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Keeping Texas Prepared; Agency Support		
	Item Priority: 2		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Keeping Texas Prepared		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,492,600	4,492,600
1002	OTHER PERSONNEL COSTS	70,800	70,800
2003	CONSUMABLE SUPPLIES	22,668	22,668
2009	OTHER OPERATING EXPENSE	917,682	910,182
5000	CAPITAL EXPENDITURES	3,000,000	3,000,000
	TOTAL, OBJECT OF EXPENSE	**$8,503,750**	**$8,496,250**
METHOD OF FINANCING:			
1	General Revenue Fund	8,503,750	8,496,250
	TOTAL, METHOD OF FINANCING	**$8,503,750**	**$8,496,250**
FULL-TIME EQUIVALENT POSITIONS (FTE):		59.00	59.00

DESCRIPTION / JUSTIFICATION:

TDEM is requesting base funding to maintain an effective level of staff and IT infrastructure support. TDEM manages $23 billion in grant programs to support state-wide assistance in emergency response, public assistance, hazard mitigation and preparedness activities. Adequate staffing levels are required to effectively and efficiently administer these critical programs for our state. Through benchmarking assessments, it has become apparent that TDEM staffing levels are below peer agencies. TDEM must be able to recruit and retain personnel to possess the institutional knowledge needed to respond to all disasters.

Managing this funding and coordinating state-wide financial and emergency resource distribution also requires seamless data integrations, robust software applications, and reporting and analytics tools. Included in this request is funding to advance our IT systems to enable unparalleled disaster support to local jurisdictions.

EXTERNAL/INTERNAL FACTORS:

Federal declarations continue to be harder to obtain as the State's disaster threshold continues to increase. Based on this trend, federal funding sources continue to be a less reliable source to maintain staffing. Identifying long-term base funding is critical to the state's success in responding and recovering from varying incidents/disasters that impact the state regardless of meeting the federal disaster threshold that changes annually.

Additionally, federal grant funding is seeing significant budget reductions. Even when grant resources remain relatively flat, purchasing power is lost due to inflation while the costs and frequency of events are increasing. With the reduction in federal funding, due to federal funding cuts in the Emergency Management Performance Grant (EMPG)

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

program, additional agency support from the state will be necessary to carry out agency functions.

PCLS TRACKING KEY:

n/a

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Acquisition of data integration and software applications to enhance the preparedness and response of the state of Texas during any natural disaster or man-made event.

Primary goals of the project include: Full integration across the various automated systems; greater forecasting and analytical capabilities; ability to better utilize remote devices like mobile phones and electronic tablets which are a critical need for staff when working at disaster sites; establish a marketplace and inventory system for local entities, incorporating existing TDEM warehouse inventory and currently available emergency contingency contracts; enhance disaster reimbursement business processes; and build a data warehouse to fully integrate all systems supporting TDEM.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Status of IT project - Completed blueprint study and issued request for proposal.
Amounts Appropriated - 2024/2025 - $0.00 2026/2027 - requesting $6,000,000.00
FTEs for project - 2024/2025 - 0 2026/2027 - 0

OUTCOMES:

Improved process for accessing disaster response inventory; improved process for disaster reimbursement to local entities.

OUTPUTS:

Enhanced data analytics to support emergency management decision-making.

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

If this project is not funded, opportunities will be limited to enhance critical systems TDEM relies on to support emergency management services for the state.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
$0	$0	$3,000,000	$3,000,000	$500,000	$500,000	$500,000	$7,500,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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:

2028	2029	2030
$5,996,250	$5,996,250	$5,996,250

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 20.00%

CONTRACT DESCRIPTION :

Procurement methods may be a combination of multiple state approved processes. Contracts that may exist will be related to information technology.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Fleet Base Funding		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	502,000	502,000
2002	FUELS AND LUBRICANTS	656,809	693,597
2009	OTHER OPERATING EXPENSE	770,398	813,407
5000	CAPITAL EXPENDITURES	2,515,391	7,746,398
	TOTAL, OBJECT OF EXPENSE	**$4,444,598**	**$9,755,402**
METHOD OF FINANCING:			
1	General Revenue Fund	4,444,598	9,755,402
	TOTAL, METHOD OF FINANCING	**$4,444,598**	**$9,755,402**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

The primary objective of TDEM Fleet Services is to ensure the provision of a secure and dependable fleet comprising a variety of reliable transportation options for emergency response personnel. Additionally, TDEM aims to implement a focused approach towards an all-encompassing preventative maintenance regimen, all while maintaining a competitive cost structure for the procurement of new and replacement vehicles.

EXTERNAL/INTERNAL FACTORS:

Given the expansive geographical scope of Texas and the frequent occurrence of disasters within the state, the maintenance of a well-equipped and operational fleet is imperative for assisting communities in mitigating, preparing for, responding to, and recovering from both potential and actual natural disasters, acts of terrorism, or other man-made disasters. For FY 2026, TDEM anticipates the need to replace 10 vehicles that have reached or surpassed the mileage/age thresholds established by the agency, alongside an increase of 11 vehicles to accommodate new full-time employee positions necessitating transportation for tasks associated with agency growth and response capabilities. For FY 2027, TDEM foresees the need to replace 47 of the 63 vehicles procured in 2022, which have either exceeded or will exceed the agency's mileage/age limits. Additionally, there is a need for an increase of 11 vehicles to accommodate new full-time employee positions.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

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:

2028	2029	2030
$14,211,215	$14,471,712	$7,126,682

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 85.00%

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 2026	Excp 2027
Item Name:	Regional Emergency Operations Facilities and Resource Staging Areas		
Allocation to Strategy:	1-1-5 Regional Warehouses and Staging Areas		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	315,000,000	0
TOTAL, OBJECT OF EXPENSE		**$315,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	315,000,000	0
TOTAL, METHOD OF FINANCING		**$315,000,000**	**$0**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Keeping Texas Prepared; Agency Support		
Allocation to Strategy:	4-1-1 Keeping Texas Prepared		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,492,600	4,492,600
1002	OTHER PERSONNEL COSTS	70,800	70,800
2003	CONSUMABLE SUPPLIES	22,668	22,668
2009	OTHER OPERATING EXPENSE	917,682	910,182
5000	CAPITAL EXPENDITURES	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		**$8,503,750**	**$8,496,250**
METHOD OF FINANCING:			
1	General Revenue Fund	8,503,750	8,496,250
TOTAL, METHOD OF FINANCING		**$8,503,750**	**$8,496,250**
FULL-TIME EQUIVALENT POSITIONS (FTE):		59.0	59.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Fleet Base Funding		
Allocation to Strategy:	2-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	502,000	502,000
2002	FUELS AND LUBRICANTS	656,809	693,597
2009	OTHER OPERATING EXPENSE	770,398	813,407
5000	CAPITAL EXPENDITURES	2,515,391	7,746,398
TOTAL, OBJECT OF EXPENSE		**$4,444,598**	**$9,755,402**
METHOD OF FINANCING:			
1	General Revenue Fund	4,444,598	9,755,402
TOTAL, METHOD OF FINANCING		**$4,444,598**	**$9,755,402**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency Code: **575** Agency name: **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	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	315,000,000	0
	Total, Objects of Expense	**$315,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	315,000,000	0
	Total, Method of Finance	**$315,000,000**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Emergency Operations Facilities and Resource Staging Areas

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 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	502,000	502,000
2002	FUELS AND LUBRICANTS	656,809	693,597
2009	OTHER OPERATING EXPENSE	770,398	813,407
5000	CAPITAL EXPENDITURES	2,515,391	7,746,398
	Total, Objects of Expense	**$4,444,598**	**$9,755,402**
METHOD OF FINANCING:			
1	General Revenue Fund	4,444,598	9,755,402
	Total, Method of Finance	**$4,444,598**	**$9,755,402**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fleet Base Funding

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

GOAL: 4 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared Service Categories:

STRATEGY: 1 Keeping Texas Prepared Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,492,600	4,492,600
1002	OTHER PERSONNEL COSTS	70,800	70,800
2003	CONSUMABLE SUPPLIES	22,668	22,668
2009	OTHER OPERATING EXPENSE	917,682	910,182
5000	CAPITAL EXPENDITURES	3,000,000	3,000,000
	Total, Objects of Expense	**$8,503,750**	**$8,496,250**
METHOD OF FINANCING:			
1	General Revenue Fund	8,503,750	8,496,250
	Total, Method of Finance	**$8,503,750**	**$8,496,250**
FULL-TIME EQUIVALENT POSITIONS (FTE):		59.0	59.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared; Agency Support

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		HUB Expenditures FY 2022 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2022	HUB Expenditures FY 2023 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2023
21.1%	Building Construction		0.0 %	97.9%	97.9%	$2,636,174	$2,691,913	21.1 %	18.9%	-2.2%	$6,417,619	$33,903,313
32.9%	Special Trade		0.0 %	0.0%	0.0%	$0	$701,358	0.0 %	0.1%	0.1%	$707	$598,256
23.7%	Professional Services		7.2 %	25.1%	17.9%	$7,074,039	$28,207,402	25.1 %	21.8%	-3.3%	$7,662,787	$35,223,483
26.0%	Other Services		1.2 %	1.8%	0.6%	$6,190,473	$349,329,187	1.8 %	1.1%	-0.7%	$1,084,425	$102,066,150
21.1%	Commodities		3.5 %	0.9%	-2.6%	$1,609,666	$169,842,135	0.9 %	2.2%	1.3%	$2,607,429	$117,517,849
	Total Expenditures			**3.2%**		**$17,510,352**	**$550,771,995**		**6.1%**		**$17,772,967**	**$289,309,051**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2022, Texas Division of Emergency Management attained or exceeded four of the five applicable TDEM HUB procurement goals
In FY 2023, Texas Division of Emergency Management attained or exceeded two of the five applicable TDEM HUB procurement goals
Agency 575 exceeded Statewide Building Construction and Professional Services goals in FY 22

Applicability:

For fiscal years 2022 and 2023, the Heavy Construction and Special Trade Construction category were not deemed applicable to the agency's operations and no or minimal expenditures reported in this category.
All other categories were applicable.

Factors Affecting Attainment:

Heavy Construction: See Applicability above
Building Construction: Both State and Agency Goals exceeded FY22 and Both State and Agency Goals were within 2.17% for FY 23 due to timing of projects.
Special Trade: See comment Applicability above.
Professional Services: Percentage is impacted by agency's significant spend facilitating the agency's emergency response operations during natural disasters and incidents that are unique to contract requirements.
Other Services: Percentage is impacted by agency's significant spend facilitating the agency's emergency response operations during natural disasters and incidents that are unique to contract requirements.
Commodities: Percentage is impacted by agency's significant spend related to emergency response operations during natural disasters and incidents that are unique to contract requirements.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

1) Vendor outreach, education, and training with other A&M system members.
2) Participated in outreach fairs as an exhibitor and provided HUB vendors with information on how to do business with TDEM.
3) Representation at HUB Discussion Workgroup Meetings and forums.
4) Co-sponsored 1 mentor protégé relationship and continued efforts to identify and establish additional relationships; in both fiscal years

HUB Program Staffing:

FY 22: Director; Senior Buyer; Contract Administrator assist with HUB reporting, supplier support, outreach, and training
FY 23: Director; Senior Buyer; 2 FTE Contract Administrators assist with HUB reporting, supplier support, outreach, & training

Current and Future Good-Faith Efforts:

1) HUB vendor catalogs in the agency's central e-commerce marketplace
2) Ongoing strong HUB subcontracting by the agency's building and maintenance contracts
3) Required HUB subcontracting plans for contracts over $100,000 when subcontracting opportunities are probable.
4) Use of the CMBL/HUB directories for solicitation of bids.

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
20.703.000 INTERAGENCY HAZARDOUS MAT					
1 - 1 - 1 EMERGENCY PREPAREDNESS	1,492,731	1,769,658	1,490,912	1,490,912	1,490,912
3 - 1 - 1 STAFF GROUP INSURANCE	30,842	23,426	9,088	9,088	9,088
TOTAL, ALL STRATEGIES	**$1,523,573**	**$1,793,084**	**$1,500,000**	**$1,500,000**	**$1,500,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,523,573**	**$1,793,084**	**$1,500,000**	**$1,500,000**	**$1,500,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.706.000 Pipeline Emergency Response Grant					
1 - 1 - 1 EMERGENCY PREPAREDNESS	55,817	554,979	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	2,323	0	0	0
TOTAL, ALL STRATEGIES	**$55,817**	**$557,302**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$55,817**	**$557,302**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
21.019.119 COV19 Coronavirus Relief Fund					
1 - 1 - 3 RECOVERY AND MITIGATION	-32,653	0	0	0	0
1 - 1 - 4 STATE OPERATIONS CENTER	-158,237,626	0	0	0	0
TOTAL, ALL STRATEGIES	**-$158,270,279**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**-$158,270,279**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
21.027.119 COV19 State Fiscal Recovery					
1 - 1 - 3 RECOVERY AND MITIGATION	711,860,041	0	0	0	0
1 - 1 - 4 STATE OPERATIONS CENTER	8,150,085	25,902,918	221,402,594	70,879,377	36,259,442

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$720,010,126**	**$25,902,918**	**$221,402,594**	**$70,879,377**	**$36,259,442**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$720,010,126**	**$25,902,918**	**$221,402,594**	**$70,879,377**	**$36,259,442**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.254.000 Grid Infrastructure Deployment and					
1 - 1 - 3 RECOVERY AND MITIGATION	0	125,542	5,005,805	5,005,805	5,005,805
3 - 1 - 1 STAFF GROUP INSURANCE	0	818	0	0	0
TOTAL, ALL STRATEGIES	**$0**	**$126,360**	**$5,005,805**	**$5,005,805**	**$5,005,805**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$126,360**	**$5,005,805**	**$5,005,805**	**$5,005,805**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.032.000 Crisis Counseling					
1 - 1 - 3 RECOVERY AND MITIGATION	0	0	0	0	0
TOTAL, ALL STRATEGIES	**$0**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.000 Public Assistance Grants					
1 - 1 - 3 RECOVERY AND MITIGATION	47,195,190	31,445,283	62,870,315	37,979,244	32,568,868
3 - 1 - 1 STAFF GROUP INSURANCE	22,197	15,401	4,870	9,754	9,754
TOTAL, ALL STRATEGIES	**$47,217,387**	**$31,460,684**	**$62,875,185**	**$37,988,998**	**$32,578,622**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$47,217,387**	**$31,460,684**	**$62,875,185**	**$37,988,998**	**$32,578,622**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.002 Hurricane Harvey Public Assistance					

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 - 1 - 3 RECOVERY AND MITIGATION	143,641,328	95,951,563	146,745,541	130,096,275	123,501,498
3 - 1 - 1 STAFF GROUP INSURANCE	210,751	231,593	882,733	883,051	1,320,998
TOTAL, ALL STRATEGIES	**$143,852,079**	**$96,183,156**	**$147,628,274**	**$130,979,326**	**$124,822,496**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$143,852,079**	**$96,183,156**	**$147,628,274**	**$130,979,326**	**$124,822,496**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.003 Hurricane Laura					
1 - 1 - 3 RECOVERY AND MITIGATION	38,189,080	5,223,656	5,324,418	1,384,194	0
3 - 1 - 1 STAFF GROUP INSURANCE	5,357	2,228	4,870	0	0
TOTAL, ALL STRATEGIES	**$38,194,437**	**$5,225,884**	**$5,329,288**	**$1,384,194**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$38,194,437**	**$5,225,884**	**$5,329,288**	**$1,384,194**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.119 COV19 Public Assistance Cat B (EPM)					
1 - 1 - 3 RECOVERY AND MITIGATION	935,497,152	429,598,923	1,062,237,064	1,284,610,986	0
3 - 1 - 1 STAFF GROUP INSURANCE	652,295	680,679	1,103,731	1,181,265	0
TOTAL, ALL STRATEGIES	**$936,149,447**	**$430,279,602**	**$1,063,340,795**	**$1,285,792,251**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$936,149,447**	**$430,279,602**	**$1,063,340,795**	**$1,285,792,251**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.039.000 Hazard Mitigation Grant					
1 - 1 - 3 RECOVERY AND MITIGATION	8,899,540	8,500,572	8,477,917	10,601,848	5,735,904
3 - 1 - 1 STAFF GROUP INSURANCE	27,500	22,853	9,747	9,772	9,772

575 Texas Division of Emergency Management

CFDA/ALN NUMBER/ STRATEGY	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
TOTAL, ALL STRATEGIES	**$8,927,040**	**$8,523,425**	**$8,487,664**	**$10,611,620**	**$5,745,676**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$8,927,040**	**$8,523,425**	**$8,487,664**	**$10,611,620**	**$5,745,676**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.039.002 Harvey Hazard Mitigation					
1 - 1 - 3 RECOVERY AND MITIGATION	53,267,303	51,627,728	91,041,319	74,669,079	124,395,355
3 - 1 - 1 STAFF GROUP INSURANCE	293,833	521,518	1,006,504	901,499	901,499
TOTAL, ALL STRATEGIES	**$53,561,136**	**$52,149,246**	**$92,047,823**	**$75,570,578**	**$125,296,854**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$53,561,136**	**$52,149,246**	**$92,047,823**	**$75,570,578**	**$125,296,854**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.039.119 Hazard Mitigation Grant COVID					
1 - 1 - 3 RECOVERY AND MITIGATION	605,052	2,023,719	12,867,780	27,191,209	27,172,606
3 - 1 - 1 STAFF GROUP INSURANCE	16,907	77,650	51,988	158,182	901,500
TOTAL, ALL STRATEGIES	**$621,959**	**$2,101,369**	**$12,919,768**	**$27,349,391**	**$28,074,106**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$621,959**	**$2,101,369**	**$12,919,768**	**$27,349,391**	**$28,074,106**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.042.000 Emergency Mgmnt. Performance					
1 - 1 - 1 EMERGENCY PREPAREDNESS	7,786,157	6,343,988	6,988,841	6,988,841	6,988,841
1 - 1 - 2 RESPONSE COORDINATION	8,234,598	7,455,841	8,705,721	8,784,801	8,784,801
1 - 1 - 4 STATE OPERATIONS CENTER	6,386,755	5,958,839	3,553,031	3,553,031	3,553,031
1 - 1 - 5 REGIONAL WAREHOUSES/STAGING AREA	812,896	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,387,480	1,070,087	425,460	346,380	346,380

575 Texas Division of Emergency Management

CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$24,607,886**	**$20,828,755**	**$19,673,053**	**$19,673,053**	**$19,673,053**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$24,607,886**	**$20,828,755**	**$19,673,053**	**$19,673,053**	**$19,673,053**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.042.119 COV19 Emer Mngt Performance Grants					
1 - 1 - 2 RESPONSE COORDINATION	1,745,550	0	0	0	0
1 - 1 - 4 STATE OPERATIONS CENTER	36,123	2,744,707	0	0	0
1 - 1 - 5 REGIONAL WAREHOUSES/STAGING AREA	793,222	0	0	0	0
TOTAL, ALL STRATEGIES	**$2,574,895**	**$2,744,707**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,574,895**	**$2,744,707**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.046.000 Fire Management Assistance					
1 - 1 - 3 RECOVERY AND MITIGATION	10,644	4,296,341	23,266	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	801	0	0	0
TOTAL, ALL STRATEGIES	**$10,644**	**$4,297,142**	**$23,266**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$10,644**	**$4,297,142**	**$23,266**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.047.000 Pre-disaster Mitigation					
1 - 1 - 3 RECOVERY AND MITIGATION	633,701	846,451	15,374,848	12,262,384	18,427,082
3 - 1 - 1 STAFF GROUP INSURANCE	0	3,709	0	0	0

575 Texas Division of Emergency Management

CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$633,701**	**$850,160**	**$15,374,848**	**$12,262,384**	**$18,427,082**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$633,701**	**$850,160**	**$15,374,848**	**$12,262,384**	**$18,427,082**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.082.000 Erthqk Hzrds Rdct St Assistance					
1 - 1 - 3 RECOVERY AND MITIGATION	0	0	0	0	0
TOTAL, ALL STRATEGIES	**$0**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

575 Texas Division of Emergency Management

CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
20.703.000	INTERAGENCY HAZARDOUS MAT	1,523,573	1,793,084	1,500,000	1,500,000	1,500,000
20.706.000	Pipeline Emergency Response Grant	55,817	557,302	0	0	0
21.019.119	COV19 Coronavirus Relief Fund	-158,270,279	0	0	0	0
21.027.119	COV19 State Fiscal Recovery	720,010,126	25,902,918	221,402,594	70,879,377	36,259,442
81.254.000	Grid Infrastructure Deployment and	0	126,360	5,005,805	5,005,805	5,005,805
97.032.000	Crisis Counseling	0	0	0	0	0
97.036.000	Public Assistance Grants	47,217,387	31,460,684	62,875,185	37,988,998	32,578,622
97.036.002	Hurricane Harvey Public Assistance	143,852,079	96,183,156	147,628,274	130,979,326	124,822,496
97.036.003	Hurricane Laura	38,194,437	5,225,884	5,329,288	1,384,194	0
97.036.119	COV19 Public Assistance Cat B (EPM)	936,149,447	430,279,602	1,063,340,795	1,285,792,251	0
97.039.000	Hazard Mitigation Grant	8,927,040	8,523,425	8,487,664	10,611,620	5,745,676
97.039.002	Harvey Hazard Mitigation	53,561,136	52,149,246	92,047,823	75,570,578	125,296,854
97.039.119	Hazard Mitigation Grant COVID	621,959	2,101,369	12,919,768	27,349,391	28,074,106
97.042.000	Emergency Mgmnt. Performance	24,607,886	20,828,755	19,673,053	19,673,053	19,673,053
97.042.119	COV19 Emer Mngt Performance Grants	2,574,895	2,744,707	0	0	0
97.046.000	Fire Management Assistance	10,644	4,297,142	23,266	0	0
97.047.000	Pre-disaster Mitigation	633,701	850,160	15,374,848	12,262,384	18,427,082

575 Texas Division of Emergency Management

CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
97.082.000 Erthqk Hzrds Rdct St Assistance	0	0	0	0	0
TOTAL, ALL STRATEGIES	$1,819,669,848	$683,023,794	$1,655,608,363	$1,678,996,977	$397,383,136
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,819,669,848**	**$683,023,794**	**$1,655,608,363**	**$1,678,996,977**	**$397,383,136**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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:

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

CFDA/ALN 20.703.000 INTERAGENCY HAZARDOUS MAT

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
2019	$1,500,000	$-110,038	$0	$0	$0	$0	$0	$0	$-110,038	$1,610,038
2020	$1,500,000	$473,136	$-4,223	$210,252	$22,997	$0	$0	$0	$702,162	$797,838
2021	$1,500,000	$1,182,200	$251,388	$66,229	$183	$0	$0	$0	$1,500,000	$0
2022	$1,500,000	$0	$1,088,690	$411,310	$0	$0	$0	$0	$1,500,000	$0
2023	$1,500,000	$0	$0	$835,782	$447,192	$0	$0	$0	$1,282,974	$217,026
2024	$1,500,000	$0	$0	$0	$1,322,712	$0	$0	$0	$1,322,712	$177,288
2025	$1,500,000	$0	$0	$0	$0	$1,500,000	$0	$0	$1,500,000	$0
2026	$1,500,000	$0	$0	$0	$0	$0	$1,500,000	$0	$1,500,000	$0
2027	$1,500,000	$0	$0	$0	$0	$0	$0	$1,500,000	$1,500,000	$0
Total	**$13,500,000**	**$1,545,298**	**$1,335,855**	**$1,523,573**	**$1,793,084**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$10,697,810**	**$2,802,190**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY 2021, funds were expended in prior state fiscal years

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 20.706.000 Pipeline Emergency Response Grant										
2022	$250,177	$0	$0	$55,817	$155,822	$0	$0	$0	$211,639	$38,538
2023	$500,000	$0	$0	$0	$401,480	$0	$0	$0	$401,480	$98,520
Total	**$750,177**	**$0**	**$0**	**$55,817**	**$557,302**	**$0**	**$0**	**$0**	**$613,119**	**$137,058**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 21.019.119 COV19 Coronavirus Relief Fund										
2020	$716,256,348	$198,220,393	$-242,859,784	$-158,270,279	$0	$0	$0	$0	$-202,909,670	$919,166,018
Total	**$716,256,348**	**$198,220,393**	**$-242,859,784**	**$-158,270,279**	**$0**	**$0**	**$0**	**$0**	**$-202,909,670**	**$919,166,018**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY 2021, funds were expended in prior state fiscal years

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 21.027.119 COV19 State Fiscal Recovery										
2021	$1,369,098,340	$597,601,229	$86,593,051	$684,549,106	$0	$0	$0	$0	$1,368,743,386	$354,954
2022	$400,000,000	$0	$9,626,200	$35,461,020	$25,902,918	$221,402,594	$70,879,377	$36,259,442	$399,531,551	$468,449
Total	**$1,769,098,340**	**$597,601,229**	**$96,219,251**	**$720,010,126**	**$25,902,918**	**$221,402,594**	**$70,879,377**	**$36,259,442**	**$1,768,274,937**	**$823,403**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY 2021, funds were expended in prior state fiscal years

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 81.254.000 Grid Infrastructure Deployment and										
2023	$60,589,141	$0	$0	$0	$126,360	$5,005,805	$5,005,805	$5,005,805	$15,143,775	$45,445,366
Total	**$60,589,141**	**$0**	**$0**	**$0**	**$126,360**	**$5,005,805**	**$5,005,805**	**$5,005,805**	**$15,143,775**	**$45,445,366**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 97.032.000 Crisis Counseling										
2020	$699,791	$699,791	$0	$0	$0	$0	$0	$0	$699,791	$0
Total	**$699,791**	**$699,791**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$699,791**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY 2021, funds were expended in prior state fiscal years

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 97.036.000 Public Assistance Grants										
2008	$2,288,924,765	$7,330,736	$388,635	$8,929,122	$6,540,628	$9,904,055	$4,664,285	$4,664,284	$42,421,745	$2,246,503,020
2011	$46,820,166	$-928,857	$-51,747	$0	$0	$0	$0	$0	$-980,604	$47,800,770
2013	$28,828,352	$327,345	$453,716	$43,838	$0	$0	$0	$0	$824,899	$28,003,453
2014	$7,753,470	$193,639	$117,674	$320	$50,640	$628,203	$0	$0	$990,476	$6,762,994
2015	$157,922,109	$4,353,229	$4,328,986	$2,443,236	$570,684	$0	$0	$0	$11,696,135	$146,225,974
2016	$204,293,300	$8,494,475	$6,328,645	$3,558,561	$2,688,566	$10,332,909	$4,098,104	$0	$35,501,260	$168,792,040
2019	$50,577,183	$10,577,816	$6,507,858	$4,292,929	$1,664,018	$7,474,652	$2,359,400	$2,359,400	$35,236,073	$15,341,110
2021	$105,466,064	$5,149,034	$13,997,066	$27,949,381	$9,079,774	$20,255,015	$13,980,123	$12,667,851	$103,078,244	$2,387,820
2023	$70,741,690	$0	$0	$0	$10,866,030	$11,946,457	$9,736,330	$9,736,330	$42,285,147	$28,456,543
2024	$23,338,944	$0	$0	$0	$344	$2,333,894	$3,150,756	$3,150,757	$8,635,751	$14,703,193
Total	**$2,984,666,043**	**$35,497,417**	**$32,070,833**	**$47,217,387**	**$31,460,684**	**$62,875,185**	**$37,988,998**	**$32,578,622**	**$279,689,126**	**$2,704,976,917**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY 2021, funds were expended in prior state fiscal years

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 97.036.002 Hurricane Harvey Public Assistance										
2017	$2,923,863,378	$258,966,445	$158,059,552	$143,852,079	$96,183,156	$147,628,274	$130,979,326	$124,822,496	$1,060,491,328	$1,863,372,050
Total	**$2,923,863,378**	**$258,966,445**	**$158,059,552**	**$143,852,079**	**$96,183,156**	**$147,628,274**	**$130,979,326**	**$124,822,496**	**$1,060,491,328**	**$1,863,372,050**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY 2021, funds were expended in prior state fiscal years

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 97.036.003 Hurricane Laura										
2020	$57,300,880	$9,343,179	$11,463,702	$31,251,558	$862,248	$0	$0	$0	$52,920,687	$4,380,193
2021	$68,593,344	$0	$50,573,347	$6,942,879	$4,363,636	$5,329,288	$1,384,194	$0	$68,593,344	$0
Total	**$125,894,224**	**$9,343,179**	**$62,037,049**	**$38,194,437**	**$5,225,884**	**$5,329,288**	**$1,384,194**	**$0**	**$121,514,031**	**$4,380,193**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY 2021, funds were expended in prior state fiscal years

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 97.036.119 COV19 Public Assistance Cat B (EPM)										
2020	$14,908,631,596	$7,166,984,942	$3,441,120,772	$936,149,447	$430,279,602	$1,063,340,795	$1,285,792,251	$0	$14,323,667,809	$584,963,787
Total	**$14,908,631,596**	**$7,166,984,942**	**$3,441,120,772**	**$936,149,447**	**$430,279,602**	**$1,063,340,795**	**$1,285,792,251**	**$0**	**$14,323,667,809**	**$584,963,787**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY 2021, funds were expended in prior state fiscal years

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

CFDA/ALN 97.039.000 Hazard Mitigation Grant

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
2008	$398,454,177	$4,618,477	$9,535,037	$-1,099,998	$427,429	$0	$0	$0	$13,480,945	$384,973,232
2011	$11,865,027	$-148,981	$3	$0	$0	$0	$0	$0	$-148,978	$12,014,005
2013	$2,157,638	$2	$0	$0	$0	$0	$0	$0	$2	$2,157,636
2015	$26,657,697	$6,336,650	$2,009,868	$3,115,924	$1,042,163	$0	$0	$0	$12,504,605	$14,153,092
2016	$28,033,328	$5,745,245	$7,101,154	$4,035,423	$3,120,084	$0	$0	$0	$20,001,906	$8,031,422
2018	$5,452,306	$61,474	$322,569	$1,338,658	$388,780	$1,266,069	$1,266,068	$0	$4,643,618	$808,688
2019	$6,880,331	$111,976	$930,565	$742,293	$805,487	$2,426,560	$1,863,450	$0	$6,880,331	$0
2020	$5,149,545	$2,001	$174,486	$794,740	$2,306,723	$1,596,786	$274,809	$0	$5,149,545	$0
2021	$19,929,453	$0	$0	$0	$432,712	$2,703,562	$6,362,654	$5,395,676	$14,894,604	$5,034,849
2022	$1,689,373	$0	$0	$0	$47	$494,687	$844,639	$350,000	$1,689,373	$0
Total	**$506,268,875**	**$16,726,844**	**$20,073,682**	**$8,927,040**	**$8,523,425**	**$8,487,664**	**$10,611,620**	**$5,745,676**	**$79,095,951**	**$427,172,924**

Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	$0

TRACKING NOTES

For awards prior to FFY 2021, funds were expended in prior state fiscal years

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 97.039.002 Harvey Hazard Mitigation										
2017	$460,793,956	$27,772,548	$22,807,218	$53,561,136	$52,149,246	$92,047,823	$75,570,578	$125,296,854	$449,205,403	$11,588,553
Total	**$460,793,956**	**$27,772,548**	**$22,807,218**	**$53,561,136**	**$52,149,246**	**$92,047,823**	**$75,570,578**	**$125,296,854**	**$449,205,403**	**$11,588,553**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY 2021, funds were expended in prior state fiscal years

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 97.039.119 Hazard Mitigation Grant COVID										
2021	$555,111,902	$0	$79,472	$621,959	$2,101,369	$12,919,768	$27,349,391	$28,074,106	$71,146,065	$483,965,837
Total	**$555,111,902**	**$0**	**$79,472**	**$621,959**	**$2,101,369**	**$12,919,768**	**$27,349,391**	**$28,074,106**	**$71,146,065**	**$483,965,837**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

CFDA/ALN 97.042.000 Emergency Mgmnt. Performance

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
2019	$20,848,936	$5,341,661	$0	$-6,297	$0	$0	$0	$0	$5,335,364	$15,513,572
2020	$21,275,940	$13,140,832	$7,834,010	$272,904	$0	$0	$0	$0	$21,247,746	$28,194
2021	$21,440,067	$0	$10,489,993	$10,057,085	$389,520	$0	$0	$0	$20,936,598	$503,469
2022	$24,174,249	$0	$0	$14,284,194	$9,890,055	$0	$0	$0	$24,174,249	$0
2023	$21,651,216	$0	$0	$0	$10,549,180	$0	$0	$0	$10,549,180	$11,102,036
2024	$19,673,053	$0	$0	$0	$0	$19,673,053	$0	$0	$19,673,053	$0
2025	$19,673,053	$0	$0	$0	$0	$0	$19,673,053	$0	$19,673,053	$0
2026	$19,673,053	$0	$0	$0	$0	$0	$0	$19,673,053	$19,673,053	$0
Total	**$168,409,567**	**$18,482,493**	**$18,324,003**	**$24,607,886**	**$20,828,755**	**$19,673,053**	**$19,673,053**	**$19,673,053**	**$141,262,296**	**$27,147,271**

Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY 2021, funds were expended in prior state fiscal years

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 97.042.119 COV19 Emer Mngt Performance Grants										
2020	$5,993,222	$153,943	$5,061,169	$778,110	$0	$0	$0	$0	$5,993,222	$0
2021	$6,039,456	$0	$1,029,779	$1,796,785	$2,744,707	$0	$0	$0	$5,571,271	$468,185
Total	**$12,032,678**	**$153,943**	**$6,090,948**	**$2,574,895**	**$2,744,707**	**$0**	**$0**	**$0**	**$11,564,493**	**$468,185**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 97.046.000 Fire Management Assistance										
2018	$8,518,708	$1,488,267	$-84,105	$0	$0	$0	$0	$0	$1,404,162	$7,114,546
2019	$2,658,681	$1,301	$2,328,326	$-181	$0	$0	$0	$0	$2,329,446	$329,235
2022	$6,347,314	$0	$0	$10,825	$4,271,382	$23,266	$0	$0	$4,305,473	$2,041,841
2024	$25,760	$0	$0	$0	$25,760	$0	$0	$0	$25,760	$0
Total	**$17,550,463**	**$1,489,568**	**$2,244,221**	**$10,644**	**$4,297,142**	**$23,266**	**$0**	**$0**	**$8,064,841**	**$9,485,622**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY 2021, funds were expended in prior state fiscal years

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

CFDA/ALN 97.047.000 Pre-disaster Mitigation

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
2015	$320,293	$320,293	$0	$0	$0	$0	$0	$0	$320,293	$0
2016	$79,374	$79,374	$0	$0	$0	$0	$0	$0	$79,374	$0
2017	$275,676	$178,129	$97,547	$0	$0	$0	$0	$0	$275,676	$0
2020	$394,013	$0	$133,344	$157,239	$0	$103,430	$0	$0	$394,013	$0
2021	$39,533,323	$0	$254,707	$476,462	$376,829	$0	$0	$0	$1,107,998	$38,425,325
2022	$38,385,166	$0	$0	$0	$398,000	$4,838,846	$1,829,812	$7,994,510	$15,061,168	$23,323,998
2023	$50,807,873	$0	$0	$0	$75,331	$10,432,572	$10,432,572	$10,432,572	$31,373,047	$19,434,826
Total	**$129,795,718**	**$577,796**	**$485,598**	**$633,701**	**$850,160**	**$15,374,848**	**$12,262,384**	**$18,427,082**	**$48,611,569**	**$81,184,149**

Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY 2021, funds were expended in prior state fiscal years

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 97.082.000 Erthqk Hzrds Rdct St Assistance										
2019	$28,262	$28,262	$0	$0	$0	$0	$0	$0	$28,262	$0
Total	**$28,262**	**$28,262**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$28,262**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

Texas Division of Emergency Management (575)

Estimated Funds Outside the Institution's Bill Pattern

2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 60,004,649	$ 24,741,289	$ 84,745,938	$ -	$ 32,833,555	$ 32,833,554	$ 65,667,109	
Tuition and Fees (net of Discounts and Allowances)	-	-		-	-	-		
Federal Grants and Contracts	683,023,794	1,655,608,363	2,338,632,157	-	1,678,996,977	397,383,136	2,076,380,113	
State Grants and Contracts	327,148,346	13,557,590	340,705,936	-	14,057,590	14,057,590	28,115,180	
Endowment and Interest Income	-	-	-	-	-	-	-	
Sales and Services of Educational Activities (net)	48,877,320	1,300,000	50,177,320	-	1,300,000	1,300,000	2,600,000	
Sales and Services of Hospitals (net)	-	-	-	-	-	-	-	
Other Income	-	-	-		-	-	-	
Total	$ 1,119,054,109	$ 1,695,207,242	$ 2,814,261,351	99.1%	$ 1,727,188,122	$ 445,574,280	$ 2,172,762,402	99.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 2,596,149	$ 2,743,568	$ 5,339,717		$ 3,566,638	$ 3,566,638	$ 7,133,277	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	$ 2,596,149	$ 2,743,568	$ 5,339,717	0.2%	$ 3,566,638	$ 3,566,638	$ 7,133,277	0.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-		
Federal Grants and Contracts	$ 12,603,925	$ 5,421,101	$ 18,025,026		$ 5,000,000	$ 3,000,000	$ 8,000,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants		-	-		-	-	-	
Endowment and Interest Income	1,914,900	200,000	2,114,900		200,000	200,000	400,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	173,052	40,000	213,052		40,000	40,000	80,000	
Total	$ 14,691,877	$ 5,661,101	$ 20,352,978	0.7%	$ 5,240,000	$ 3,240,000	$ 8,480,000	0.4%
TOTAL SOURCES	$ 1,136,342,135	$ 1,703,611,911	$ 2,839,954,046	100.0%	$ 1,735,994,760	$ 452,380,918	$ 2,188,375,679	100.0%

8. Summary of Requests for Capital Project Financing

Agency Code: 575	Agency: Texas Division of Emergency Management		Prepared by:												
Date:			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5002 - Construction of Buildings and Facilities	Regional Emergency Operations Facilities - Regional Emergency Operations Facilities 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 Regional Emergency Operations Facilities 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.	$ 315,000,000				$ 315,000,000	0001	General Revenue	Yes	Yes				

575 Texas Division of Emergency Management

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		67	67	0	67	148
2a Employee and Children		22	22	0	22	35
3a Employee and Spouse		9	9	0	9	26
4a Employee and Family		20	20	0	20	35
5a Eligible, Opt Out		11	11	0	11	27
6a Eligible, Not Enrolled		14	14	0	14	26
Total for This Section		**143**	**143**	**0**	**143**	**297**
PART TIME ACTIVES						
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 Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**0**	**0**	**0**	**0**	**0**
Total Active Enrollment		**143**	**143**	**0**	**143**	**297**

575 Texas Division of Emergency Management

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	2	2	0	2	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**2**	**2**	**0**	**2**	**0**
PART TIME RETIREES by ERS					
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 Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**2**	**2**	**0**	**2**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	67	67	0	67	148
2e Employee and Children	22	22	0	22	35
3e Employee and Spouse	11	11	0	11	26
4e Employee and Family	20	20	0	20	35
5e Eligble, Opt Out	11	11	0	11	27
6e Eligible, Not Enrolled	14	14	0	14	26
Total for This Section	**145**	**145**	**0**	**145**	**297**

575 Texas Division of Emergency Management

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	67	67	0	67	148
2f Employee and Children	22	22	0	22	35
3f Employee and Spouse	11	11	0	11	26
4f Employee and Family	20	20	0	20	35
5f Eligble, Opt Out	11	11	0	11	27
6f Eligible, Not Enrolled	14	14	0	14	26
Total for This Section	**145**	**145**	**0**	**145**	**297**

Higher Education Schedule 4: Computation of OASI
89th 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	2023		2024		2025		2026		2027	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	100.0000	$655,726	100.0000	$986,611	100.0000	$1,035,942	100.0000	$1,035,942	100.0000	$1,035,942
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
Grand Total, OASI (100%)	100.0000	**$655,726**	100.0000	**$986,611**	100.0000	**$1,035,942**	100.0000	**$1,035,942**	100.0000	**$1,035,942**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

575 Texas Division of Emergency Management

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	8,153,088	11,194,206	12,370,909	12,370,909	12,370,909
Employer Contribution to TRS Retirement Programs	652,247	923,522	1,020,600	1,020,600	1,020,600
Gross Educational and General Payroll - Subject To ORP Retirement	304,561	306,061	321,364	321,364	321,364
Employer Contribution to ORP Retirement Programs	20,101	20,200	21,210	21,210	21,210
Proportionality Percentage					
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 %
Proportional Contribution					
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
Differential					
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
Total Differential	0	0	0	0	0

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	391.2	441.0	594.4	594.4	594.4
Subtotal, Directly Appropriated Funds	**391.2**	**441.0**	**594.4**	**594.4**	**594.4**
GRAND TOTAL	**391.2**	**441.0**	**594.4**	**594.4**	**594.4**