Legislative Appropriations Request

For Fiscal Years 2028 and 2029

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 14, 2026

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	Jessica Hilton	8/6/2026

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 2028-2029 biennium.

Number	Name
2.C.1	Operating Costs Detail - Base Request
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Entering its eighth year as part of The Texas A&M University System in FY 2027, the Texas Division of Emergency Management (TDEM) administers the emergency management program for the State by assisting counties, municipalities, tribal governments, and state agencies in support of their emergency management programs to help prevent or lessen the impact of emergencies and disasters. From a total budget of over $2 billion, only $41.9 million is provided by the state. To continue to deliver the expected level of service within the state, federal funds are used alongside state funds to employ approximately 640 full-time employees. TDEM is divided into eight geographic regions, each subdivided into the state's 25 disaster districts (including the Capitol District) to provide localized ties to TDEM for local partners across the state.

TDEM's mission continues to encompass the coordination of programs to increase public awareness regarding threats and hazards; support of preparedness through planning, training, and exercise assistance; coordination of state-level response to disasters; and administration of disaster recovery and hazard mitigation programs statewide. In addition, TDEM is entrusted with managing over $23 billion in federal preparedness and disaster grant programs.

Over the past 74 years, Texas has endured more than 380 federally declared disasters and over 105 major declared disasters. Since joining The Texas A&M University System, TDEM has responded to numerous disasters, including 9 federally declared major disasters and over 30 gubernatorial declared disasters, such as historic severe floods, winter storms, multiple hurricanes, border support, New World Screwworm, severe weather, devastating wildfires, and the COVID-19 pandemic.

To aid in these response and recovery efforts, TDEM opened three regional warehouse and staging areas for emergency management resources, one in San Antonio, one on the RELLIS campus, and the third in Fort Worth. The newly purchased 116,541 sq. ft. facility in Fort Worth opened in October 2025 and provided response space for winter storms activation and coordinated support for the 2026 FIFA World Cup events. This facility also houses a Texas Emergency Management Academy to expand educational opportunities and outreach in North Texas as well as space for first responders and training. 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.

TDEM is eagerly awaiting the opening of its new Headquarters and State Emergency Operations Center (SEOC), which is scheduled for substantial completion in the fourth quarter of 2026. This modern, world-class, state-of-the-art facility will support the agency's mission to manage the state's comprehensive all-hazards emergency management program, enabling the configuration of operations as needed for each event and facilitating emergency response operations.

TDEM is also grateful for the additional tranche of funding provided during the 89th Legislature for the new Regional Operations Facilities and Resource Staging Areas to support response efforts. These facilities will strengthen TDEM's operational capacity and regional response capabilities in these areas. Three specific site selections, program requirements, and project timelines are currently under development.

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. In Spring 2026, the Academy celebrated the graduation of the fourth cadet class from the Texas A&M-San Antonio campus and the fifth class from the new TDEM Fort Worth facility. In total, 110 cadets have completed rigorous coursework, multi-day capstone disaster simulations, and graduated with multiple nationally recognized, highly sought-after professional credentials and licenses.

FUNDING REQUESTS

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

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Exceptional Item 1: Regional Emergency Operations Centers and District Offices

2028-29 Request: $256,000,000 over 2026-27 funding levels ($256,000,000 in FY 2028 and UB in FY 2029)

TDEM is requesting funding to establish Regional Emergency Operations Centers (REOCs) with resource staging areas across the state, providing office space, emergency operations functions, and supplies to support state and local response efforts in each region. This phased project includes four new centers (Approx. 105,000 GSF each) in Regions 1 (Panhandle), 2 (North Texas), 3 (East Texas), and 7 (Central/West Border) plus one District Office building (Approx. 60,000 GSF). This endeavor includes the acquisition of land and/or buildings and would provide climate controlled, full technology capable offices, warehouse space, regional partner offices, training rooms, and emergency lodging for responders during events.

These new facilities would provide disaster response and recovery surge capacity for the state. Texas continues to experience an increased frequency, severity, and complexity of disasters that require sustained state-level response and recovery operations. Funding would support critical facilities to manage multiple or large-scale disaster events and would allow the agency to respond rapidly to disasters, maintain continuous operations during extended disaster periods, and effectively support local, state, and federal partners.

Region 1 (Panhandle): Mitigating the Rapid Spread of Wildfire
Region 1 has faced historic wildfire seasons, including the 2024 Smokehouse Creek Fire and other high-intensity Panhandle burns. A dedicated REOC would serve as a staging hub for ground/aerial firefighting assets and heavy machinery, cutting mobilization time across vast rural acreage and helping protect ranchers, livestock, and critical energy infrastructure before fires breach containment.

Region 2 (North Texas): Dual-Hub Strategy for Urban and Critical Infrastructure
The fast-growing DFW Metroplex needs a large, resilient logistics footprint. A new 2025 Fort Worth/Arlington warehouse and REOC provides a primary anchor, but a second site would add essential redundancy. Together, two hubs can more effectively support high-consequence responses (e.g., post-tornado urban search and rescue or major ice storms) and reduce the risk that traffic, gridlock, or localized infrastructure failures isolate a single facility.

Region 3 (East Texas): Faster Flood Recovery, Debris Clearance, and Economic Protection
East Texas is vulnerable to hurricane remnants, severe storms, flooding, and tornadoes. A Region 3 REOC would provide a critical logistics hub – supporting for water rescue teams, commodities, and timber-clearing/debris-removal equipment – to rapidly reach rural and heavily forested communities, reopening transportation corridors, accelerating power restoration, and helping safeguard the region's multi-billion-dollar timber industry.

Region 7 (Central/West Border): Border Readiness, Flash Flood Response, and Agricultural Resilience
Region 7 sits at the crossroads of border-related humanitarian logistics, flash flooding, drought, and agricultural risk. A regional REOC would provide a unified command post for the Texas National Guard, Department of Public Safety, and TDEM—improving situational awareness, cutting response times across vast, infrastructure-limited areas, and strengthening protection of ranching operations, livestock health, and communities during environmental and state-directed missions.

Exceptional Item 2: 3% Reduction Restoration and Agency Continuity & Stabilization

2028-29 Request: $49,400,000 over 2026-27 funding levels ($24,500,000 in FY 2028 and $24,900,000 in FY 2029)

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TDEM is requesting support to secure critical state funding necessary to strengthen long-term sustainability and to meet increasing demands for statewide emergency management services. As our state experiences more frequent and complex emergencies – including severe weather, destructive wildfires, and high-risk large gathering events—the agency must ensure its operational capacity to effectively safeguard lives, property, and economic stability. This request addresses four urgent needs: 3% reduction restoration, stabilization of personnel, data security, and facility operations.

3% Reduction Restoration: TDEM is seeking the restoration of the 3% funding cut. This reduction in funding would impact TDEM's ability to maintain a trained emergency response workforce during a time when many Texas communities rely on emergency resources to respond and recover from increasingly frequent and complex disasters. TDEM's state funding helps sustain critical personnel, technology, training, and operational capabilities that enable the state to support local governments, nonprofit partners, volunteers, and disaster survivors throughout the recovery process. It also supports essential staffing and operational requirements. Any reduction would directly impact programs and initiatives that are vital to strengthening Texas' disaster response and recovery capabilities.

One of the areas most affected from a budget reduction would be the continued development and expansion of the Texas Community Recovery (TCR) management system. TCR has become a critical component of the state's disaster recovery framework by providing a centralized platform for volunteer management, recovery coordination, damage tracking, resource management, and survivor case management. Reductions would reverse the progress and development achieved by the program and limit dedicated personnel to support this critical program.

As Texas experiences more frequent and overlapping disasters, demand for emergency management services continues to increase. Local communities are often recovering from one disaster while preparing for or responding to another. A reduction in funding would also diminish key training programs that would impact TDEMs capacity for readiness and response efforts during a major disaster. Restoring this funding is essential to ensure Texas can effectively respond and recover more rapidly from current and future disasters.

Stabilization of Personnel: The agency's current state funding is insufficient to sustain 24/7 readiness and manage concurrent incidents. Stabilizing staffing levels is required to efficiently and effectively administer these critical programs and services for our state. Investment in personnel is essential to reduce burnout, maintain institutional knowledge, and ensure statewide coverage. Reliance on unstable federal funding streams poses an imminent challenge to maintain adequate, qualified staffing levels to support the agency's mission. With three quarters of the agency fully reliant on volatile federal grants, declining federal disaster funding increases the risk of staffing shortfalls in critical disaster response and management positions each year.

Data security: Modern emergency management relies on real-time data, interoperable communications, and resilient information systems. Infrastructure to support emergencies for situational awareness and decision-making must be fully integrated, utilizing the most current technology. TDEM operates across a complex, multi-agency environment that includes state personnel, local jurisdictions, federal partners, and contracted support staff. During disaster operations, thousands of users may require rapid, temporary access to critical disaster response, preparedness and grant management platforms. Currently, access to these systems is fragmented across multiple authentication methods, increasing cybersecurity risk, slowing operational response, and creating administrative burden.

Requested funding for a statewide emergency Single Sign-On (SSO) portal is needed to establish a secure, centralized identity layer that ensures only the right individuals have access to the right systems at the right time improving transparency and accountability and reducing the threat of fraud. It would also directly improve operational speed during disaster response.

Additionally, TDEM's mission is contingent on quickly onboarding and offboarding users and support staff during emergencies, including local officials, partner agencies, and temporary staff. SSO directly supports the intent of Texas Government Code Chapter 418 Section 418.0501 by providing a secure, scalable identity and

access management foundation for reentry credentialing.

Facility Operations Support: TDEM is grateful for the investment in dedicated facilities to support state emergencies. Additional funding is requested to cover core operating costs for these critical facilities, including utilities, custodial, grounds, and building maintenance, as well as security. Adequate funding is needed to ensure new agency facilities are fully functional to meet the needs of the state.

Exceptional Item 3: Fleet Base Funding

2028-29 Request: $22,200,000 over 2026-27 levels ($11,300,000 in FY 2028 and $10,900,000 in FY 2029; includes additional ongoing funding for fuel, maintenance, insurance and salaries: $400,000 in FY 2028 and $400,000 in FY 2029)

The primary objective of TDEM's 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 replacement vehicles.

Presently, TDEM's fleet encompasses 292 vehicles designated primarily for administrative and response purposes. The replacement criteria for these vehicles dictate a threshold of either 100,000 miles traveled or reaching five model years old for administrative and response vehicles, and 110,000 miles traveled or ten model years old for specialized 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 crises.

For FY 2028, TDEM anticipates the need to replace 74 vehicles that have reached or surpassed the mileage/age thresholds established by the agency. TDEM has elected to not increase its fleet size in light of the exceptionally high number of replacement vehicles needed.

For FY 2029, TDEM foresees the need to replace 64 vehicles, which have either exceeded or will exceed the agency's mileage/age limits.

Consistent replacement of aging fleet vehicles will not only bolster the capacity of emergency response officials but also enhance their effectiveness in assisting Texas citizens during a wide range of disasters, thereby ensuring greater resilience and safety for the citizens throughout our state.

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

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.

Thank you for the investment you have made in our agency employees by providing state-wide pay raises 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, but sustainable base funding to keep up with growth continues to be an issue as 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 – 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. While base funding is provided to institutions of higher education by the state through both formula and non-formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows. These agencies are rapidly reaching the point where they cannot keep up. 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.

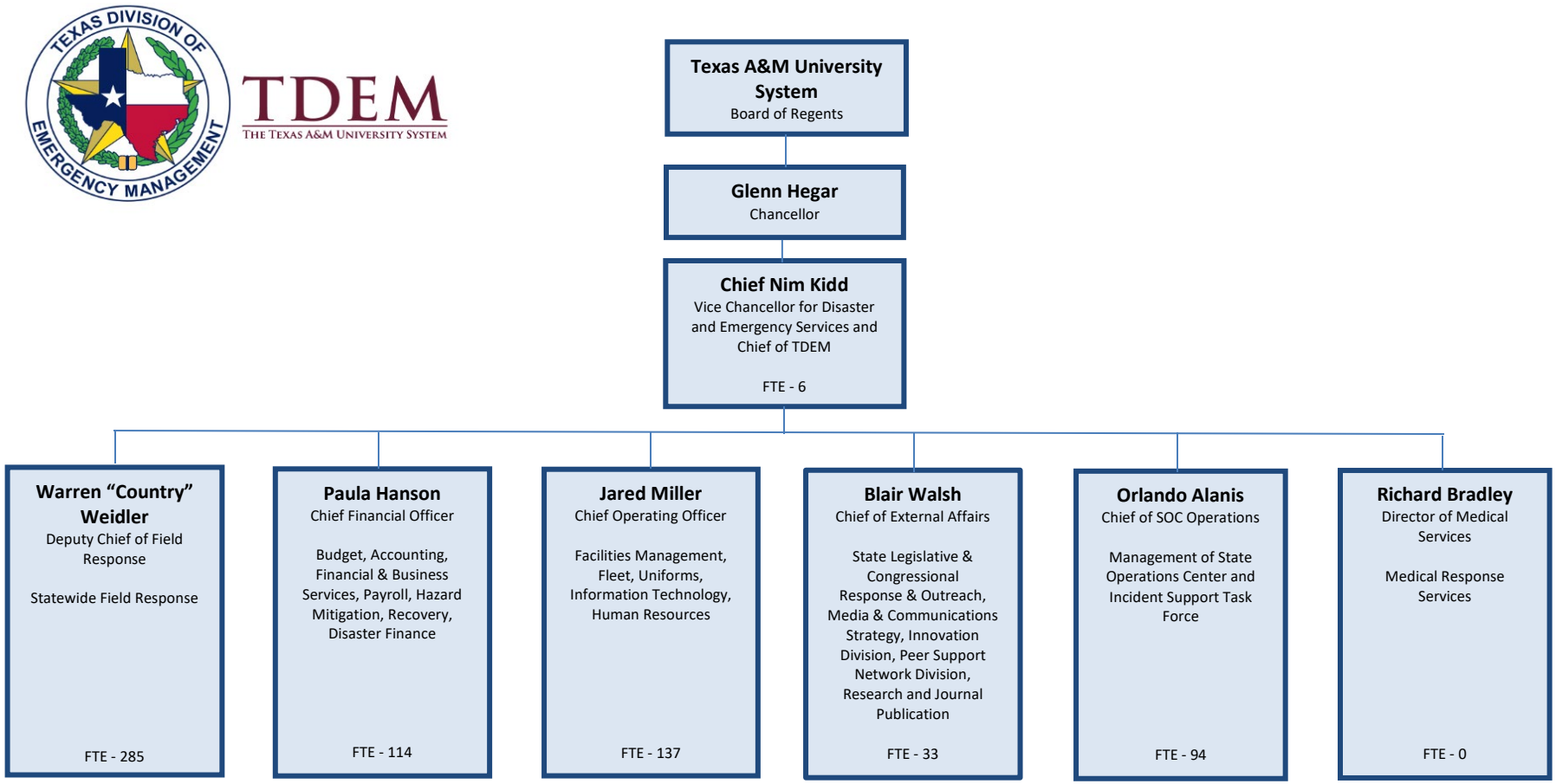
Restoration of 3% Reductions – The Texas A&M University System is building extraordinary momentum in support of the state of Texas, leveraging the collective strength of its universities and state agencies to expand educational opportunity, fuel economic growth, and address critical challenges facing Texans. However, reductions in base funding threaten to slow this momentum, reducing the services provided to our students, regional communities, industries, and citizens across the state. To continue fulfilling their missions and meeting the growing needs of Texas, our institutions and agencies have included an exceptional item request to restore these cuts for the upcoming biennium and discuss the impacts in their LARs. We respectfully request that this funding be restored.

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.

CRIMINAL BACKGROUND CHECKS

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.

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Texas A&M University System
Board of Regents
Glenn Hegar
Chancellor
Chief Nim Kidd
Vice Chancellor for Disaster and Emergency Services and Chief of TDEM
FTE - 6
Warren "Country" Weidler
Deputy Chief of Field Response
Statewide Field Response
FTE - 285
Paula Hanson
Chief Financial Officer
Budget, Accounting, Financial & Business Services, Payroll, Hazard Mitigation, Recovery, Disaster Finance
FTE - 114
Jared Miller
Chief Operating Officer
Facilities Management, Fleet, Uniforms, Information Technology, Human Resources
FTE - 137
Blair Walsh
Chief of External Affairs
State Legislative & Congressional Response & Outreach, Media & Communications Strategy, Innovation Division, Peer Support Network Division, Research and Journal Publication
FTE - 33
Orlando Alanis
Chief of SOC Operations
Management of State Operations Center and Incident Support Task Force
FTE - 94
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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Signature

W. Nim Kidd
Printed Name

Chief and Vice Chancellor
Title

08/05/2026
Date

Board or Commission Chair

Signature

Robert L. Albritton
Printed Name

Chairman, Board of Regents
Title

08/05/2026
Date

Chief Financial Officer

Signature

Paula Hanson
Printed Name

Chief Financial Officer
Title

08/05/2026
Date

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Emergency Management											
1.1.1. Emergency Preparedness	9,692,656	9,692,656	1,000,000	1,000,000	13,355,452	12,809,768	7,332,550	7,996,076	31,380,658	31,498,500	
1.1.2. Response Coordination	4,174,321	4,174,320			29,305,889	33,693,974			33,480,210	37,868,294	
1.1.3. Recovery And Mitigation	16,083,659	15,355,225	854,000		3,003,486,415	1,119,686,284	45,520,148	35,183,140	3,065,944,222	1,170,224,649	728,435
1.1.4. State Operations Center	12,819,014	2,819,014			161,435,690	14,825,324	467,527,431		641,782,135	17,644,338	8,422,000
1.1.5. Regional Warehouses/Staging Areas	143,807,818	8,807,818							143,807,818	8,807,818	274,234,000
Total, Goal	**186,577,468**	**40,849,033**	**1,854,000**	**1,000,000**	**3,207,583,446**	**1,181,015,350**	**520,380,129**	**43,179,216**	**3,916,395,043**	**1,266,043,599**	**283,384,435**
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	23,974,024	16,174,024							23,974,024	16,174,024	37,580,333
Total, Goal	**23,974,024**	**16,174,024**							**23,974,024**	**16,174,024**	**37,580,333**
Goal: 3. Staff Benefits Contributions											
3.1.1. Staff Group Insurance					7,525,801	7,394,465	328,080	85,838	7,853,881	7,480,303	
Total, Goal					**7,525,801**	**7,394,465**	**328,080**	**85,838**	**7,853,881**	**7,480,303**	
Goal: 4. Keeping Texas Prepared											
4.1.1. Keeping Texas Prepared	14,804,058	13,325,826							14,804,058	13,325,826	6,635,232
Total, Goal	**14,804,058**	**13,325,826**							**14,804,058**	**13,325,826**	**6,635,232**
Total, Agency	**225,355,550**	**70,348,883**	**1,854,000**	**1,000,000**	**3,215,109,247**	**1,188,409,815**	**520,708,209**	**43,265,054**	**3,963,027,006**	**1,303,023,752**	**327,600,000**
Total FTEs									**637.0**	**640.0**	**35.4**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Emergency Management					
1 *Emergency Management Training Preparedness*					
1 EMERGENCY PREPAREDNESS	12,248,780	14,883,161	16,497,497	16,100,388	15,398,112
2 RESPONSE COORDINATION	9,922,397	14,664,646	18,815,564	18,934,147	18,934,147
3 RECOVERY AND MITIGATION	1,154,692,512	1,243,166,612	1,822,777,610	768,244,534	401,980,115
4 STATE OPERATIONS CENTER	333,046,464	605,914,181	35,867,954	8,822,169	8,822,169
5 REGIONAL WAREHOUSES/STAGING AREAS	4,767,754	5,182,509	138,625,309	4,403,909	4,403,909
TOTAL, GOAL 1	**$1,514,677,907**	**$1,883,811,109**	**$2,032,583,934**	**$816,505,147**	**$449,538,452**
2 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	11,846,747	15,854,196	8,119,828	8,087,012	8,087,012
TOTAL, GOAL 2	**$11,846,747**	**$15,854,196**	**$8,119,828**	**$8,087,012**	**$8,087,012**
3 Staff Benefits Contributions					

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 *Staff Benefits Contributions*					
1 STAFF GROUP INSURANCE	3,103,805	3,974,088	3,879,793	4,118,054	3,362,249
TOTAL, GOAL 3	**$3,103,805**	**$3,974,088**	**$3,879,793**	**$4,118,054**	**$3,362,249**
4 Keeping Texas Prepared					
1 *Keeping Texas Prepared*					
1 KEEPING TEXAS PREPARED	10,124,504	7,402,029	7,402,029	6,662,913	6,662,913
TOTAL, GOAL 4	**$10,124,504**	**$7,402,029**	**$7,402,029**	**$6,662,913**	**$6,662,913**
TOTAL, AGENCY STRATEGY REQUEST	**$1,539,752,963**	**$1,911,041,422**	**$2,051,985,584**	**$835,373,126**	**$467,650,626**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$1,539,752,963**	**$1,911,041,422**	**$2,051,985,584**	**$835,373,126**	**$467,650,626**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	30,856,049	63,466,417	161,889,133	35,174,442	35,174,441
SUBTOTAL	**$30,856,049**	**$63,466,417**	**$161,889,133**	**$35,174,442**	**$35,174,441**
General Revenue Dedicated Funds:					
5181 Disaster Recovery Loan	0	0	854,000	0	0
5189 Opioid Abatement	1,000,000	500,000	500,000	500,000	500,000
SUBTOTAL	**$1,000,000**	**$500,000**	**$1,354,000**	**$500,000**	**$500,000**
Federal Funds:					
325 Coronavirus Relief Fund	802,207,652	571,112,590	949,340,144	50,000,000	40,148,093
555 Federal Funds	380,605,586	776,886,733	917,769,780	728,066,157	370,195,565
SUBTOTAL	**$1,182,813,238**	**$1,347,999,323**	**$1,867,109,924**	**$778,066,157**	**$410,343,658**
Other Funds:					
666 Appropriated Receipts	16,095,991	13,296,742	1,500,000	1,500,000	1,500,000
777 Interagency Contracts	72,967,690	19,610,271	20,132,527	20,132,527	20,132,527
8000 Disaster/Deficiency/Emergency Grant	236,019,995	466,168,669	0	0	0
SUBTOTAL	**$325,083,676**	**$499,075,682**	**$21,632,527**	**$21,632,527**	**$21,632,527**
TOTAL, METHOD OF FINANCING	**$1,539,752,963**	**$1,911,041,422**	**$2,051,985,584**	**$835,373,126**	**$467,650,626**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

*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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$21,790,353	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$44,030,302	$34,095,934	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$35,174,442	$35,174,441
RIDER APPROPRIATION					
Art III Rider 8 Cash Flow Contingency for Federal Funds (2024-25 GAA)	$(10,000,000)	$0	$0	$0	$0
Art III Rider 7 Cash Flow Contingency for Federal Funds (2026-27 GAA)	$0	$10,000,000	$(10,000,000)	$0	$0
Art IX, Section 18.42, 89th Legislature, Regular Session, SB75	$0	$240,864	$238,450	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Art IX, Section 18.89, 89th Legislature, Regular Session, HB35	$0	$1,975,000	$1,975,000	$0	$0
TRANSFERS					
Art IX, Section 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$3,015,906	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, Regular Session	$135,000,000	$0	$0	$0	$0
Comments: Section 3.14 Operations/Facilities/Staging Area					
HB 500, 89th Leg, Regular Session	$7,800,000	$0	$0	$0	$0
Comments: Section 11.01 Motor Vehicle Purchase					
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session	$10,043,579	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: Section 4.32, Keeping Texas Prepared					
SB 30, 88th Leg, Regular Session	$6,006,211	$0	$0	$0	$0
Comments: Section 9.02, Motor Vehicle Purchases					
HB 500, 89th Leg, Regular Session	$(135,000,000)	$135,000,000	$0	$0	$0
Comments: Section 3.14, Operations./Facilities/Staging Area					
HB 500, 89th Leg, Regular Session	$(7,800,000)	$7,800,000	$0	$0	$0
Comments: Section 11.01, Motor Vehicle Purchases					
HB 500, 89th Leg, Regular Session	$0	$(134,221,400)	$134,221,400	$0	$0
Comments: Section 3.14, Operations./Facilities/Staging Area					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2026-27 GAA)	$0	$(240,864)	$240,864	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: SB75					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2026-27 GAA)	$0	$(1,117,485)	$1,117,485	$0	$0
Comments: HB35					
TOTAL, General Revenue Fund	**$30,856,049**	**$63,466,417**	**$161,889,133**	**$35,174,442**	**$35,174,441**
TOTAL, ALL GENERAL REVENUE	**$30,856,049**	**$63,466,417**	**$161,889,133**	**$35,174,442**	**$35,174,441**
GENERAL REVENUE FUND - DEDICATED					
5181 GR Dedicated - Disaster Recovery Loan Fund No. 5181					
UNEXPENDED BALANCES AUTHORITY					
Art III, Rider 6, Disaster Recovery Loan	$854,000	$0	$0	$0	$0
Art III, Rider 5, Disaster Recovery Loan	$(854,000)	$854,000	$0	$0	$0
Art III, Rider 5 Disaster Recovery Loan					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
	$0	$(854,000)	$854,000	$0	$0
TOTAL, GR Dedicated - Disaster Recovery Loan Fund No. 5181	**$0**	**$0**	**$854,000**	**$0**	**$0**
5189 GR Dedicated - Opioid Abatement Account No. 5189					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$500,000	$500,000	$500,000	$500,000
TRANSFERS					
Art 1, Rider 22, Opioid Abatement	$500,000	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art 1, Rider 22, Opioid Abatement	$500,000	$0	$0	$0	$0
TOTAL, GR Dedicated - Opioid Abatement Account No. 5189	**$1,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$1,000,000**	**$500,000**	**$1,354,000**	**$500,000**	**$500,000**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GR & GR-DEDICATED FUNDS	**$31,856,049**	**$63,966,417**	**$163,243,133**	**$35,674,442**	**$35,674,441**
FEDERAL FUNDS					
92 Federal Disaster Fund Account No. 092					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,679,624	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(1,679,624)	$0	$0	$0	$0
TOTAL, Federal Disaster Fund Account No. 092	**$0**	**$0**	**$0**	**$0**	**$0**
325 Coronavirus Relief Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$41,264,472	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,384,021,019	$64,333,548	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$50,000,000	$40,148,093
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$636,184,304	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$(846,234,903)	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$0	$847,842,228	$0	$0
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session	$195,249,718	$0	$0	$0	$0
Comments: Section 8.53, Operation Center					
HB 500, 89th Leg, Regular Session	$(70,490,842)	$70,490,842	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Comments: Section 9.24, State Operation Center					
HB 500, 89th Leg, Regular Session	$0	$(37,164,368)	$37,164,368	$0	$0
Comments: HB 500, 89th Leg, Regular Session					
TOTAL, Coronavirus Relief Fund	**$802,207,652**	**$571,112,590**	**$949,340,144**	**$50,000,000**	**$40,148,093**
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$307,696,531	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$294,975,958	$333,049,588	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$728,066,157	$370,195,565
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$72,909,055	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$481,910,775	$584,720,192	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$0	$0	$0	$0
TOTAL, Federal Funds	**$380,605,586**	**$776,886,733**	**$917,769,780**	**$728,066,157**	**$370,195,565**
TOTAL, ALL FEDERAL FUNDS	**$1,182,813,238**	**$1,347,999,323**	**$1,867,109,924**	**$778,066,157**	**$410,343,658**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$733,635	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$0	$1,300,000	$1,300,000	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$1,500,000	$1,500,000
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$15,362,356	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)	$0	$11,996,742	$200,000	$0	$0
TOTAL, Appropriated Receipts	**$16,095,991**	**$13,296,742**	**$1,500,000**	**$1,500,000**	**$1,500,000**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$13,045,797	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$0	$14,057,590	$14,057,590	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$20,132,527	$20,132,527
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$59,921,893	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)	$0	$5,552,681	$6,074,937	$0	$0
TOTAL, Interagency Contracts	**$72,967,690**	**$19,610,271**	**$20,132,527**	**$20,132,527**	**$20,132,527**
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	$236,019,995	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants	$0	$466,168,669	$0	$0	$0
TOTAL, Governor's Disaster/Deficiency/Emergency Grant	**$236,019,995**	**$466,168,669**	**$0**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$325,083,676**	**$499,075,682**	**$21,632,527**	**$21,632,527**	**$21,632,527**
GRAND TOTAL	**$1,539,752,963**	**$1,911,041,422**	**$2,051,985,584**	**$835,373,126**	**$467,650,626**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	372.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	441.4	441.4	0.0	0.0
Regular appropriations from MOF Table (2028-29 REQ)	0.0	0.0	0.0	640.0	640.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(b), Board or Administrator FTE Adjustment (2024-25 GAA)	37.2	0.0	0.0	0.0	0.0
89th Leg. Sec 18.42 Senate Bill 75	0.0	1.0	1.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB30 88th Leg. Sec 4.32, Regular Session	44.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over Cap	105.5	194.6	194.6	0.0	0.0
TOTAL, ADJUSTED FTES	**559.1**	**637.0**	**637.0**	**640.0**	**640.0**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs	**3.0**	**21.0**	**21.0**	**21.0**	**21.0**

575 Texas Division of Emergency Management

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$51,237,567	$58,638,130	$54,928,677	$54,189,561	$54,189,561
1002 OTHER PERSONNEL COSTS	$10,805,664	$11,078,788	$13,991,408	$14,229,669	$13,473,864
2001 PROFESSIONAL FEES AND SERVICES	$84,784,314	$80,314,477	$47,337,250	$44,469,896	$27,155,476
2002 FUELS AND LUBRICANTS	$1,040,875	$1,311,556	$534,802	$535,028	$534,245
2003 CONSUMABLE SUPPLIES	$722,518	$695,068	$494,300	$494,355	$311,312
2004 UTILITIES	$3,211,501	$1,112,848	$735,081	$736,522	$699,315
2005 TRAVEL	$3,066,503	$3,541,820	$2,625,904	$1,872,341	$1,665,805
2006 RENT - BUILDING	$1,856,444	$3,613,052	$1,923,513	$1,325,005	$1,282,436
2007 RENT - MACHINE AND OTHER	$32,140,701	$33,038,999	$3,000,662	$2,871,159	$2,902,135
2009 OTHER OPERATING EXPENSE	$117,437,538	$588,512,965	$131,585,474	$90,215,409	$43,646,877
4000 GRANTS	$1,123,979,981	$998,765,983	$1,621,734,526	$622,771,181	$320,126,600
5000 CAPITAL EXPENDITURES	$109,469,357	$130,417,736	$173,093,987	$1,663,000	$1,663,000
OOE Total (Excluding Riders)	**$1,539,752,963**	**$1,911,041,422**	**$2,051,985,584**	**$835,373,126**	**$467,650,626**
OOE Total (Riders)					
Grand Total	**$1,539,752,963**	**$1,911,041,422**	**$2,051,985,584**	**$835,373,126**	**$467,650,626**

575 Texas Division of Emergency Management

Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
1 Emergency Management					
1 Emergency Management Training Preparedness					
1 Number of Public Entities with Open Hazard Mitigation Grants					
	288.00	330.00	340.00	285.00	330.00
KEY 2 Number of Public Entities with Open Disaster Recovery Grants					
	1,327.00	1,375.00	1,334.00	962.00	933.00

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Regional EOCs	$256,000,000	$256,000,000	0.0	$0	$0	0.0	$256,000,000	$256,000,000
2	3% Reduc. Rest. & Agy Cont. & Stb.	$24,500,000	$24,500,000	35.4	$24,900,000	$24,900,000	35.4	$49,400,000	$49,400,000
3	Fleet Base Funding	$11,300,000	$11,300,000	0.0	$10,900,000	$10,900,000	0.0	$22,200,000	$22,200,000
Total, Exceptional Items Request		**$291,800,000**	**$291,800,000**	**35.4**	**$35,800,000**	**$35,800,000**	**35.4**	**$327,600,000**	**$327,600,000**
Method of Financing									
	General Revenue	$291,800,000	$291,800,000		$35,800,000	$35,800,000		$327,600,000	$327,600,000
	General Revenue - Dedicated								
	Federal Funds		0			0			0
	Other Funds								
		$291,800,000	**$291,800,000**		**$35,800,000**	**$35,800,000**		**$327,600,000**	**$327,600,000**
Full Time Equivalent Positions				**35.4**			**35.4**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Emergency Management						
1 *Emergency Management Training Preparedness*						
1 EMERGENCY PREPAREDNESS	$16,100,388	$15,398,112	$0	$0	$16,100,388	$15,398,112
2 RESPONSE COORDINATION	18,934,147	18,934,147	0	0	18,934,147	18,934,147
3 RECOVERY AND MITIGATION	768,244,534	401,980,115	364,217	364,218	768,608,751	402,344,333
4 STATE OPERATIONS CENTER	8,822,169	8,822,169	4,128,000	4,294,000	12,950,169	13,116,169
5 REGIONAL WAREHOUSES/STAGING AREAS	4,403,909	4,403,909	264,968,600	9,265,400	269,372,509	13,669,309
TOTAL, GOAL 1	**$816,505,147**	**$449,538,452**	**$269,460,817**	**$13,923,618**	**$1,085,965,964**	**$463,462,070**
2 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	8,087,012	8,087,012	19,059,667	18,520,666	27,146,679	26,607,678
TOTAL, GOAL 2	**$8,087,012**	**$8,087,012**	**$19,059,667**	**$18,520,666**	**$27,146,679**	**$26,607,678**
3 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE	4,118,054	3,362,249	0	0	4,118,054	3,362,249
TOTAL, GOAL 3	**$4,118,054**	**$3,362,249**	**$0**	**$0**	**$4,118,054**	**$3,362,249**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
4 Keeping Texas Prepared						
1 *Keeping Texas Prepared*						
1 KEEPING TEXAS PREPARED	$6,662,913	$6,662,913	$3,279,516	$3,355,716	$9,942,429	$10,018,629
TOTAL, GOAL 4	**$6,662,913**	**$6,662,913**	**$3,279,516**	**$3,355,716**	**$9,942,429**	**$10,018,629**
TOTAL, AGENCY STRATEGY REQUEST	**$835,373,126**	**$467,650,626**	**$291,800,000**	**$35,800,000**	**$1,127,173,126**	**$503,450,626**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$835,373,126**	**$467,650,626**	**$291,800,000**	**$35,800,000**	**$1,127,173,126**	**$503,450,626**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$35,174,442	$35,174,441	$291,800,000	$35,800,000	$326,974,442	$70,974,441
	$35,174,442	**$35,174,441**	**$291,800,000**	**$35,800,000**	**$326,974,442**	**$70,974,441**
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	50,000,000	40,148,093	0	0	50,000,000	40,148,093
555 Federal Funds	728,066,157	370,195,565	0	0	728,066,157	370,195,565
	$778,066,157	**$410,343,658**	**$0**	**$0**	**$778,066,157**	**$410,343,658**
Other Funds:						
666 Appropriated Receipts	1,500,000	1,500,000	0	0	1,500,000	1,500,000
777 Interagency Contracts	20,132,527	20,132,527	0	0	20,132,527	20,132,527
8000 Disaster/Deficiency/Emergency Grant	0	0	0	0	0	0
	$21,632,527	**$21,632,527**	**$0**	**$0**	**$21,632,527**	**$21,632,527**
TOTAL, METHOD OF FINANCING	**$835,373,126**	**$467,650,626**	**$291,800,000**	**$35,800,000**	**$1,127,173,126**	**$503,450,626**
FULL TIME EQUIVALENT POSITIONS	**640.0**	**640.0**	**35.4**	**35.4**	**675.4**	**675.4**

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Emergency Management						
1	*Emergency Management Training Preparedness*						
	1 Number of Public Entities with Open Hazard Mitigation Grants	285.00	330.00			285.00	330.00
KEY	**2 Number of Public Entities with Open Disaster Recovery Grants**	962.00	933.00			962.00	933.00

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Local Government Planning Documents Reviewed	1,436.00	1,500.00	1,530.00	1,550.00	1,575.00
Objects of Expense:						
1001	SALARIES AND WAGES	$5,923,623	$6,214,524	$5,011,280	$5,011,280	$5,011,280
1002	OTHER PERSONNEL COSTS	$867,075	$813,022	$722,857	$722,857	$722,857
2001	PROFESSIONAL FEES AND SERVICES	$532,946	$1,644,044	$2,034,074	$2,875,523	$2,034,074
2002	FUELS AND LUBRICANTS	$2,437	$153	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$31,580	$96,251	$307,310	$307,310	$124,300
2004	UTILITIES	$114,151	$5,371	$37,163	$37,163	$37,163
2005	TRAVEL	$228,012	$764,816	$736,561	$736,561	$735,736
2006	RENT - BUILDING	$416,924	$988,805	$513,064	$513,064	$513,064
2007	RENT - MACHINE AND OTHER	$132,816	$960,056	$805,982	$805,982	$984,220
2009	OTHER OPERATING EXPENSE	$3,516,199	$2,971,540	$4,666,206	$3,427,648	$3,572,418
5000	CAPITAL EXPENDITURES	$483,017	$424,579	$1,663,000	$1,663,000	$1,663,000
TOTAL, OBJECT OF EXPENSE		**$12,248,780**	**$14,883,161**	**$16,497,497**	**$16,100,388**	**$15,398,112**

Method of Financing:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	$3,394,308	$3,489,186	$6,203,470	$4,846,328	$4,846,328
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,394,308**	**$3,489,186**	**$6,203,470**	**$4,846,328**	**$4,846,328**
Method of Financing:						
5189	Opioid Abatement	$1,000,000	$500,000	$500,000	$500,000	$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
Method of Financing:						
555	Federal Funds					
20.703.000	INTERAGENCY HAZARDOUS MAT	$976,791	$1,944,775	$1,194,572	$2,036,022	$1,188,975
20.706.000	Pipeline Emergency Response Grant	$355,295	$361,348	$250,000	$250,000	$250,000
97.042.000	Emergency Mgmnt. Performance	$3,963,572	$5,248,289	$2,557,395	$2,675,978	$2,820,749
97.111.000	Regional Catastrophic Grant	$0	$5,051	$1,794,022	$1,794,022	$1,794,022
CFDA Subtotal, Fund	555	$5,295,658	$7,559,463	$5,795,989	$6,756,022	$6,053,746
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,295,658**	**$7,559,463**	**$5,795,989**	**$6,756,022**	**$6,053,746**
Method of Financing:						
666	Appropriated Receipts	$1,466,257	$2,451,482	$1,500,000	$1,500,000	$1,500,000
777	Interagency Contracts	$1,092,557	$883,030	$2,498,038	$2,498,038	$2,498,038

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		**$2,558,814**	**$3,334,512**	**$3,998,038**	**$3,998,038**	**$3,998,038**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,100,388**	**$15,398,112**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,248,780**	**$14,883,161**	**$16,497,497**	**$16,100,388**	**$15,398,112**
FULL TIME EQUIVALENT POSITIONS:		**65.0**	**63.8**	**63.8**	**63.8**	**63.8**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$31,380,658	$31,498,500	$117,842	$(545,684)	MOF 555 additional grant dollars under CFDA 20.703 were utilized in FY26/27 due to grant closeout.
			$(951,482)	MOF 666 was higher in FY26/27 due to a larger turnout at the Texas Emergency Management Conference. FY28/29 is budgeted conservatively.
			$1,615,008	MOF 777 is higher in FY28/29 due to the anticipated SERI grant award that was not received in FY26/27.
			$117,842	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Incidents Coordinated	17,668.00	15,000.00	15,000.00	15,000.00	15,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$7,232,472	$9,656,999	$11,795,205	$11,795,205	$11,795,205
1002	OTHER PERSONNEL COSTS	$1,295,399	$1,473,289	$2,623,867	$2,623,867	$2,623,867
2001	PROFESSIONAL FEES AND SERVICES	$5,728	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$112,595	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$5,474	$4,364	$4,364	$4,364	$4,364
2004	UTILITIES	$708,234	$90,026	$1,470	$1,470	$1,470
2005	TRAVEL	$129,528	$227,283	$5,786	$5,786	$5,786
2006	RENT - BUILDING	$0	$12,514	$12,514	$12,514	$12,514
2007	RENT - MACHINE AND OTHER	$9,730	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$423,237	$3,200,171	$4,372,358	$4,490,941	$4,490,941
TOTAL, OBJECT OF EXPENSE		**$9,922,397**	**$14,664,646**	**$18,815,564**	**$18,934,147**	**$18,934,147**
Method of Financing:						
1	General Revenue Fund	$2,099,899	$2,087,161	$2,087,160	$2,087,160	$2,087,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,099,899**	**$2,087,161**	**$2,087,160**	**$2,087,160**	**$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
555	Federal Funds					
97.042.000	Emergency Mgmnt. Performance	$7,822,498	$12,577,485	$16,728,404	$16,846,987	$16,846,987
CFDA Subtotal, Fund 555		$7,822,498	$12,577,485	$16,728,404	$16,846,987	$16,846,987
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,822,498**	**$12,577,485**	**$16,728,404**	**$16,846,987**	**$16,846,987**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,934,147**	**$18,934,147**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,922,397**	**$14,664,646**	**$18,815,564**	**$18,934,147**	**$18,934,147**
FULL TIME EQUIVALENT POSITIONS:		**83.2**	**119.3**	**128.6**	**128.6**	**128.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$33,480,210	$37,868,294	$4,388,084	$4,388,084	MOF 555 increased due to the reallocation of response position onto the Emergency Preparedness Grant and the transferring of cost.
			$4,388,084	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Efficiency Measures:						
KEY	1 Percent of the State Population Covered by Hazard Mitigation Plans	65.00 %	85.00 %	79.00 %	87.00 %	89.00 %
Explanatory/Input Measures:						
	1 Amount of Disaster Recovery Funding Provided to Eligible Sub Grantees	859,424,243.00	986,042,172.00	1,469,385,068.00	343,916,579.00	196,785,030.00
	2 Amt of Hazard Mitigation Grant Funding Provided Eligible Sub Grantees	74,654,390.00	80,186,757.00	133,267,690.00	221,250,000.00	97,000,000.00
KEY	3 Total Disaster Funds Managed	23,584,371,062.00	23,979,902,443.00	23,919,077,046.00	6,709,609,380.00	1,467,477,094.00
Objects of Expense:						
1001	SALARIES AND WAGES	$24,694,137	$22,250,838	$22,250,838	$22,250,838	$22,250,838
1002	OTHER PERSONNEL COSTS	$4,277,232	$3,246,399	$4,955,248	$4,955,248	$4,955,248
2001	PROFESSIONAL FEES AND SERVICES	$75,226,306	$72,127,809	$44,124,946	$40,416,143	$23,943,172
2002	FUELS AND LUBRICANTS	$209,756	$69,521	$69,607	$69,833	$69,050
2003	CONSUMABLE SUPPLIES	$79,087	$58,971	$66,233	$66,288	$66,255
2004	UTILITIES	$1,210,144	$235,318	$212,322	$213,763	$176,556
2005	TRAVEL	$536,266	$1,759,871	$1,343,032	$589,469	$383,758
2006	RENT - BUILDING	$62,564	$348,445	$217,703	$222,412	$179,843

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2007	RENT - MACHINE AND OTHER	$113,705	$454,999	$482,632	$353,129	$205,867
2009	OTHER OPERATING EXPENSE	$36,154,754	$229,671,933	$127,320,523	$76,336,230	$29,622,928
4000	GRANTS	$994,532,085	$898,559,582	$1,621,734,526	$622,771,181	$320,126,600
5000	CAPITAL EXPENDITURES	$17,596,476	$14,382,926	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,154,692,512**	**$1,243,166,612**	**$1,822,777,610**	**$768,244,534**	**$401,980,115**
Method of Financing:						
1	General Revenue Fund	$8,041,830	$8,041,829	$8,041,830	$7,677,613	$7,677,612
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,041,830**	**$8,041,829**	**$8,041,830**	**$7,677,613**	**$7,677,612**
Method of Financing:						
5181	Disaster Recovery Loan	$0	$0	$854,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$854,000**	**$0**	**$0**
Method of Financing:						
325	Coronavirus Relief Fund					
21.027.119	COV19 State Fiscal Recovery	$16,606,684	$0	$0	$0	$0
97.036.119	COV19 Public Assistance Cat B (EPM)	$684,981,081	$428,882,060	$875,127,276	$0	$0
97.039.119	COV19 Hazard Mitigation	$10,504,032	$30,028,515	$36,840,209	$49,784,690	$40,004,553

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
CFDA Subtotal, Fund 325		$712,091,797	$458,910,575	$911,967,485	$49,784,690	$40,004,553
555	Federal Funds					
81.254.000	Grid Infrastructure Deployment and	$111,381	$2,560,733	$0	$263,032	$250,000
97.032.000	Crisis Counseling	$0	$604,226	$0	$0	$0
97.036.000	Public Assistance Grants	$211,124,462	$563,750,210	$283,984,351	$187,952,473	$141,151,739
97.036.002	Hurricane Harvey Public Assistance	$65,321,054	$85,385,945	$442,145,081	$231,641,911	$105,590,505
97.036.003	Hurricane Laura	$1,855,385	$1,323,126	$5,247,714	$1,261,272	$0
97.039.000	Hazard Mitigation Grant	$4,810,063	$12,955,764	$39,826,666	$70,164,765	$81,214,136
97.039.002	Harvey Hazard Mitigation	$66,945,642	$74,185,257	$94,550,236	$161,915,001	$0
97.046.000	Fire Management Assistance	$8,366,313	$3,415,691	$1,186,849	$0	$0
97.047.000	Pre-disaster Mitigation	$2,708,448	$4,104,678	$17,381,828	$39,992,207	$8,500,000
CFDA Subtotal, Fund 555		$361,242,748	$748,285,630	$884,322,725	$693,190,661	$336,706,380
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,073,334,545**	**$1,207,196,205**	**$1,796,290,210**	**$742,975,351**	**$376,710,933**
Method of Financing:						
777	Interagency Contracts	$71,824,152	$18,678,420	$17,591,570	$17,591,570	$17,591,570
8000	Disaster/Deficiency/Emergency Grant	$1,491,985	$9,250,158	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$73,316,137**	**$27,928,578**	**$17,591,570**	**$17,591,570**	**$17,591,570**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$768,244,534**	**$401,980,115**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,154,692,512**	**$1,243,166,612**	**$1,822,777,610**	**$768,244,534**	**$401,980,115**
FULL TIME EQUIVALENT POSITIONS:		**253.0**	**277.3**	**268.0**	**271.0**	**271.0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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. State appropriations help fund the DRTF services.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,065,944,222	$1,170,224,649	$(1,895,719,573)	$(728,435)	MOF 0001 decrease in FY28/29 due to 3% funding cut
			$(1,281,088,816)	MOF 0325 reflects a decrease due to COVID Public Assistance projects closing
			$(602,711,314)	MOF 555 reflects a decrease in Public Assistance and Hazard Mitigation projects closing
			$(1,086,850)	MOF 777 reflects a decrease in TWDB state cost share request due to Public Assistance and Harzard Mitigation Harvey projects closing
			$(854,000)	MOF 5181 Disaster Recovery Loan is not budgeted in FY28/29
			$(9,250,158)	MOF 8000 is not projected for FY28/29
			$(1,895,719,573)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$4,903,938	$10,413,816	$5,056,588	$5,056,588	$5,056,588
1002	OTHER PERSONNEL COSTS	$812,599	$1,356,790	$1,594,443	$1,594,443	$1,594,443
2001	PROFESSIONAL FEES AND SERVICES	$8,577,158	$5,364,394	$0	$0	$0
2002	FUELS AND LUBRICANTS	$17,046	$776,687	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$503,196	$422,838	$3,749	$3,749	$3,749
2004	UTILITIES	$393,401	$306,524	$8,517	$8,517	$8,517
2005	TRAVEL	$676,166	$256,587	$7,262	$7,262	$7,262
2006	RENT - BUILDING	$516,589	$900,468	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$29,702,918	$29,972,823	$60,927	$60,927	$60,927
2009	OTHER OPERATING EXPENSE	$70,827,753	$346,825,662	$(8,027,900)	$2,090,683	$2,090,683
4000	GRANTS	$129,447,896	$100,206,401	$0	$0	$0
5000	CAPITAL EXPENDITURES	$86,667,804	$109,111,191	$37,164,368	$0	$0
TOTAL, OBJECT OF EXPENSE		**$333,046,464**	**$605,914,181**	**$35,867,954**	**$8,822,169**	**$8,822,169**
Method of Financing:						
1	General Revenue Fund	$(9,364,846)	$21,409,507	$(8,590,493)	$1,409,507	$1,409,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$(9,364,846)**	**$21,409,507**	**$(8,590,493)**	**$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
325	Coronavirus Relief Fund					
21.019.119	COV19 Coronavirus Relief Fund	$0	$0	$0	$0	$0
21.027.119	COV19 State Fiscal Recovery	$88,760,057	$111,741,769	$37,164,368	$0	$0
CFDA Subtotal, Fund 325		$88,760,057	$111,741,769	$37,164,368	$0	$0
555	Federal Funds					
97.036.000	Public Assistance Grants	$55	$0	$0	$0	$0
97.042.000	Emergency Mgmnt. Performance	$4,521,429	$5,235,474	$7,294,079	$7,412,662	$7,412,662
CFDA Subtotal, Fund 555		$4,521,484	$5,235,474	$7,294,079	$7,412,662	$7,412,662
SUBTOTAL, MOF (FEDERAL FUNDS)		**$93,281,541**	**$116,977,243**	**$44,458,447**	**$7,412,662**	**$7,412,662**
Method of Financing:						
666	Appropriated Receipts	$14,629,734	$10,835,270	$0	$0	$0
8000	Disaster/Deficiency/Emergency Grant	$234,500,035	$456,692,161	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$249,129,769**	**$467,527,431**	**$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,822,169**	**$8,822,169**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$333,046,464**	**$605,914,181**	**$35,867,954**	**$8,822,169**	**$8,822,169**
FULL TIME EQUIVALENT POSITIONS:		**53.8**	**56.0**	**56.0**	**56.0**	**56.0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$641,782,135	$17,644,338	$(624,137,797)	$(10,000,000)	MOF 0001 decrease in FY28/29 due to one time funding for the Potter/Jackson received in FY26/27.
			$(148,906,137)	MOF 0325 decrease in FY28/29 due to the end of ALN 21.027 TDEM HQ SOC grant in FY26/27.
			$2,295,771	MOF 555 increased due to the reallocation of positions onto the Emergency Preparedness Grant and the transferring of cost.
			$(10,835,270)	MOF 666 reflects a reduction due to not projecting the Emergency Management Assistance Compact program(s).
			$(456,692,161)	MOF 8000 is not budget in FY28/29.
			$(624,137,797)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,935,182	$1,605,009	$1,696,990	$1,696,990	$1,696,990
1002	OTHER PERSONNEL COSTS	$75,239	$20,435	$20,435	$20,435	$20,435
2001	PROFESSIONAL FEES AND SERVICES	$30,878	$780,932	$780,932	$780,932	$780,932
2002	FUELS AND LUBRICANTS	$30,564	$10,905	$10,905	$10,905	$10,905
2003	CONSUMABLE SUPPLIES	$(73)	$31,011	$31,011	$31,011	$31,011
2004	UTILITIES	$282,758	$234,599	$234,599	$234,599	$234,599
2005	TRAVEL	$46,880	$25,990	$25,990	$25,990	$25,990
2006	RENT - BUILDING	$331,633	$467,249	$467,249	$467,249	$467,249
2007	RENT - MACHINE AND OTHER	$72,993	$31,326	$31,326	$31,326	$31,326
2009	OTHER OPERATING EXPENSE	$1,427,128	$1,929,834	$1,059,253	$1,104,472	$1,104,472
5000	CAPITAL EXPENDITURES	$534,572	$45,219	$134,266,619	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,767,754**	**$5,182,509**	**$138,625,309**	**$4,403,909**	**$4,403,909**
Method of Financing:						
1	General Revenue Fund	$4,713,607	$5,182,509	$138,625,309	$4,403,909	$4,403,909
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,713,607**	**$5,182,509**	**$138,625,309**	**$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
555	Federal Funds					
97.042.000	Emergency Mgmnt. Performance	$26,172	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$26,172	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$26,172**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
8000	Disaster/Deficiency/Emergency Grant	$27,975	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$27,975**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,403,909**	**$4,403,909**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,767,754**	**$5,182,509**	**$138,625,309**	**$4,403,909**	**$4,403,909**
FULL TIME EQUIVALENT POSITIONS:		**23.3**	**19.7**	**19.7**	**19.7**	**19.7**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 warehouses in San Antonio and Fort Worth, construct a warehouse/staging area in Bryan, and is in the process of adding three new regional emergency operation centers with funding from the 89th legislative session. 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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$143,807,818	$8,807,818	$(135,000,000)	$(135,000,000)	MOF 0001 decreased in FY28/29 due to the full expenditure of one-time funding for the HB500 Regional Operation Center in the FY26/27 biennium.
			$(135,000,000)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,826,933	$3,881,669	$4,097,170	$4,097,170	$4,097,170
1002	OTHER PERSONNEL COSTS	$232,806	$79,618	$79,618	$79,618	$79,618
2001	PROFESSIONAL FEES AND SERVICES	$10,159	$65,828	$65,828	$65,828	$65,828
2002	FUELS AND LUBRICANTS	$641,412	$454,290	$454,290	$454,290	$454,290
2003	CONSUMABLE SUPPLIES	$54,144	$48,171	$48,171	$48,171	$48,171
2004	UTILITIES	$427,987	$211,841	$211,841	$211,841	$211,841
2005	TRAVEL	$92,247	$49,441	$49,441	$49,441	$49,441
2006	RENT - BUILDING	$449,037	$851,599	$669,011	$65,794	$65,794
2007	RENT - MACHINE AND OTHER	$169,454	$753,235	$753,235	$753,235	$753,235
2009	OTHER OPERATING EXPENSE	$2,783,775	$3,004,683	$1,691,223	$2,261,624	$2,261,624
5000	CAPITAL EXPENDITURES	$4,158,793	$6,453,821	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$11,846,747**	**$15,854,196**	**$8,119,828**	**$8,087,012**	**$8,087,012**
Method of Financing:						
1	General Revenue Fund	$11,846,747	$15,854,196	$8,119,828	$8,087,012	$8,087,012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,846,747**	**$15,854,196**	**$8,119,828**	**$8,087,012**	**$8,087,012**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,087,012**	**$8,087,012**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,846,747**	**$15,854,196**	**$8,119,828**	**$8,087,012**	**$8,087,012**
FULL TIME EQUIVALENT POSITIONS:		**40.8**	**40.8**	**40.8**	**40.8**	**40.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for administration, fiscal, and support services for the agency. Also includes agency vehicle purchases and maintenance.

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$23,974,024	$16,174,024	$(7,800,000)	$(7,800,000)	MOF 0001 decreased in FY28/29 due to the full expenditure of one-time funding for the HB500 vehicle purchases in the FY26/27 biennium.
			$(7,800,000)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$3,103,805	$3,974,088	$3,879,793	$4,118,054	$3,362,249
TOTAL, OBJECT OF EXPENSE		**$3,103,805**	**$3,974,088**	**$3,879,793**	**$4,118,054**	**$3,362,249**
Method of Financing:						
325	Coronavirus Relief Fund					
97.036.119	COV19 Public Assistance Cat B (EPM)	$794,531	$136,881	$36,043	$0	$0
97.039.119	COV19 Hazard Mitigation	$561,267	$323,365	$172,248	$215,310	$143,540
CFDA Subtotal, Fund 325		$1,355,798	$460,246	$208,291	$215,310	$143,540
555	Federal Funds					
20.703.000	INTERAGENCY HAZARDOUS MAT	$12,375	$40,355	$26,810	$26,810	$26,810
20.706.000	Pipeline Emergency Response Grant	$409	$0	$0	$0	$0
81.254.000	Grid Infrastructure Deployment and	$3,107	$3,685	$0	$0	$0
97.036.000	Public Assistance Grants	$30,170	$288,707	$252,238	$208,294	$149,565
97.036.002	Hurricane Harvey Public Assistance	$303,846	$849,996	$977,482	$1,124,105	$1,292,720
97.036.003	Hurricane Laura	$2,550	$19	$24	$0	$0
97.039.000	Hazard Mitigation Grant	$124,051	$123,452	$188,623	$170,185	$120,814
97.039.002	Harvey Hazard Mitigation	$107,750	$437,036	$449,764	$599,686	$0
97.042.000	Emergency Mgmnt. Performance	$1,098,711	$1,477,094	$1,724,474	$1,724,474	$1,579,903
97.046.000	Fire Management Assistance	$0	$4,005	$2,483	$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
97.047.000	Pre-disaster Mitigation	$14,057	$4,332	$708	$293	$0
97.111.000	Regional Catastrophic Grant	$0	$0	$5,977	$5,978	$5,978
CFDA Subtotal, Fund 555		$1,697,026	$3,228,681	$3,628,583	$3,859,825	$3,175,790
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,052,824**	**$3,688,927**	**$3,836,874**	**$4,075,135**	**$3,319,330**
Method of Financing:						
666	Appropriated Receipts	$0	$9,990	$0	$0	$0
777	Interagency Contracts	$50,981	$48,821	$42,919	$42,919	$42,919
8000	Disaster/Deficiency/Emergency Grant	$0	$226,350	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$50,981**	**$285,161**	**$42,919**	**$42,919**	**$42,919**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,118,054**	**$3,362,249**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,103,805**	**$3,974,088**	**$3,879,793**	**$4,118,054**	**$3,362,249**

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,853,881	$7,480,303	$(373,578)	$(226,350)	MOF 8000 is not budgeted for FY28-29
			$(147,228)	MOF 555 is due to the reallocation of federal positions.
			$(373,578)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$3,721,282	$4,615,275	$5,020,606	$4,281,490	$4,281,490
1002	OTHER PERSONNEL COSTS	$141,509	$115,147	$115,147	$115,147	$115,147
2001	PROFESSIONAL FEES AND SERVICES	$401,139	$331,470	$331,470	$331,470	$331,470
2002	FUELS AND LUBRICANTS	$27,065	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$49,110	$33,462	$33,462	$33,462	$33,462
2004	UTILITIES	$74,826	$29,169	$29,169	$29,169	$29,169
2005	TRAVEL	$1,357,404	$457,832	$457,832	$457,832	$457,832
2006	RENT - BUILDING	$79,697	$43,972	$43,972	$43,972	$43,972
2007	RENT - MACHINE AND OTHER	$1,939,085	$866,560	$866,560	$866,560	$866,560
2009	OTHER OPERATING EXPENSE	$2,304,692	$909,142	$503,811	$503,811	$503,811
5000	CAPITAL EXPENDITURES	$28,695	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,124,504**	**$7,402,029**	**$7,402,029**	**$6,662,913**	**$6,662,913**
Method of Financing:						
1	General Revenue Fund	$10,124,504	$7,402,029	$7,402,029	$6,662,913	$6,662,913
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,124,504**	**$7,402,029**	**$7,402,029**	**$6,662,913**	**$6,662,913**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,662,913**	**$6,662,913**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,124,504**	**$7,402,029**	**$7,402,029**	**$6,662,913**	**$6,662,913**
FULL TIME EQUIVALENT POSITIONS:		**40.0**	**60.1**	**60.1**	**60.1**	**60.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports state workforce development allowing TDEM the ability to provide ongoing required emergency management training and certifications ; operate the Emergency Management Academy to train personnel in all aspects of emergency management providing the state with personnel who have a solid working knowledge of emergency management principles, concepts, and operations – which is in high demand to the state; and administer the PIV-I program will allow collaboration between local, state, and federal emergency response officials and enhanced security at disaster sites.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas requires emergency management professionals to manage and coordinate all aspects of emergency management services. Furthering training and development, and certification of TDEM staff is essential. The frequency, severity, and diversity of disasters in our state requires considerable personnel to direct and staff emergency management programs. In addition to personnel training, credentialing is a key component to effectively responding to disasters. In accordance with Texas Government Code Chapter 418.050, TDEM is mandated to develop a phased re-entry plan for disaster impacted areas. The First Responder Personal Identity Verification - Interoperable (PIV-I) is the federal credential standard for issuance to state and local employees and volunteers who respond to, or otherwise work in, disaster events. The PIV-I card will be used to verify responder credentials for local and state partners, and private sector and volunteer responders deployed to a disaster site.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,804,058	$13,325,826	$(1,478,232)	$(1,478,232)	MOF 0001 decrease in FY28/29 related to 3% funding cut.
			$(1,478,232)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$1,539,752,963**	**$1,911,041,422**	**$2,051,985,584**	**$835,373,126**	**$467,650,626**
METHODS OF FINANCE (INCLUDING RIDERS):				**$835,373,126**	**$467,650,626**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$1,539,752,963**	**$1,911,041,422**	**$2,051,985,584**	**$835,373,126**	**$467,650,626**
FULL TIME EQUIVALENT POSITIONS:	**559.1**	**637.0**	**637.0**	**640.0**	**640.0**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
575	Texas Division of Emergency Management	Jessica Hudson	07/07/2026	Baseline

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
3	III-104	**State Disaster Resource Support and Staging Sites.** From funds appropriated above in Goal A, Emergency Management, the Texas Division of Emergency Management may expend funds for the operation of state disaster resource support and staging sites~~, two of which are currently established~~. TDEM may expend funds for the daily operation of existing and new state disaster resource support and staging sites ~~and shall not eliminate the two existing staging sites~~. This does not include any costs associated with disaster response. Funds used under this provision may be expended for capital budget purposes notwithstanding limitations on capital budget limitations on capital budget expenditures elsewhere in this Act. *Funding has been provided for additional staging sites beyond the two staging sites mentioned above.*
4	III-104	**Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, ~~2026~~ 2028, in appropriations made to the Texas Division of Emergency Management are appropriated for the same purposes for the fiscal year beginning September 1, ~~2026~~ 2028.
5	III-104	**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, ~~2025~~ 2027, for the biennium beginning September 1, ~~2025~~ 2027(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 ~~2024~~ 2026 and $0 in fiscal year ~~2025~~ 2027 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, ~~2026~~ 2028, are appropriated for the same purpose for the fiscal year beginning September 1, ~~2026~~ 2028. *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 2028-29 biennium. Updated with new years.*

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

6	**III-104**	**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 ~~2026~~ 2028 and FY ~~2027~~2029. ~~2026~~ 2028 ~~2027~~ 2029 A.1.3, Strategy: RECOVERY AND MITIGATIO ~~$1,536,905,192~~ $622,771,181 ~~$302,208,764~~ $320,126,600 *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.*
7	**III-104**	**Cash Flow Contingency for Federal Funds.** Contingent upon the receipt of federal funds in federally funded programs for Texas Division of Emergency Management, the Texas A&M University System may temporarily utilize additional monies from the General Revenue Fund in the amount of $10 million or ~~1~~ 10 percent of the estimated federal funds to be received each year, whichever is greater, and deposit those funds to a local account established by the Texas A&M University System to temporarily fund expenses paid by the Texas Division of Emergency Management in support of any disaster or emergency related responses for the state of Texas. The General Revenue Fund amounts utilized above the General Revenue method of finance shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, ~~2027~~ 2029. In addition, with the approval of the Legislative Budget Board and the Office of the Governor and based on the level of disaster response needed, the Texas A&M University System may request additional temporary funding for cash flow needs at the Texas Division of Emergency Management to support disaster and emergency response efforts. *Additional temporary funding is requested to address the timing delay of federal funding reimbursements for disaster and emergency response efforts.*
10	**III-105**	~~**Potter County and Jackson County Emergency Operations Centers.** Out of funds appropriated above in Strategy A.1.4, State Operations Center, $10,000,000 from the General Revenue Fund in fiscal year 2026 shall be used to support the Potter County and Jackson County Emergency Operations Centers. Any unexpended balances as of August 31, 2026, are appropriated for the same purpose for the fiscal year beginning September 1, 2026. This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Texas Constitution, Article VII, Section 18(i), the legislature finds that there is a demonstrated need for the support of the Potter County and Jackson County Emergency Operations Centers and that such appropriation may be used for construction of such facilities.~~ *Rider deleted as requirements have been fulfilled during 26-27 biennium.*

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

11	**III-105**	~~**Texas Grid Security Commission.1** Out of the funds appropriated above in Strategy A.1.1, Emergency Preparedness, $240,864 from the General Revenue Fund in fiscal year 2026 and $238,450 from the General Revenue Fund in fiscal year 2027 shall be used to support the Texas Grid Security Commission.~~ *Funding is part of the agency's baseline and is no longer needed.*
12	**III-105**	~~**First Responder Peer Support Network.2** Out of the funds appropriated above in Strategy A.1.1, Emergency Preparedness, $1,975,000 from the General Revenue Fund in fiscal year 2026 and $1,975,000 from the General Revenue Fund in fiscal year 2027 shall be used to develop a peer support network for first responders.~~ *Funding is part of the agency's baseline and is no longer needed.*
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, $256,000,000 out of the General Revenue Fund in fiscal year 2028 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, 2028 in subsection (a) are hereby appropriated for the same purposes for the fiscal year beginning on September 1, 2028. *If the legislature provides funding for the requested exceptional item (Regional Emergency Operations Centers), 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 2028	Excp 2029
	Item Name:	Regional Emergency Operations Centers			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	Yes			
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Emergency Management Training Preparedness		
		01-01-05	Regional Warehouses and Staging Areas		
OBJECTS OF EXPENSE:					
5000	CAPITAL EXPENDITURES			256,000,000	0
	TOTAL, OBJECT OF EXPENSE			**$256,000,000**	**$0**
METHOD OF FINANCING:					
1	General Revenue Fund			256,000,000	0
	TOTAL, METHOD OF FINANCING			**$256,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

TDEM is requesting funding to establish Regional Emergency Operations Centers (REOCs) with resource staging areas across the state, providing office space, emergency operations functions, and supplies to support state and local response efforts in each region. This phased project includes four new centers (Approx. 105,000 GSF each) in Regions 1, 2, 3, and 7 plus one District Office building (Approx. 60,000 GSF). This endeavor includes the acquisition of land and/or buildings and would provide climate controlled, full technology capable offices, warehouse space, regional partner offices, training rooms, and emergency lodging for responders during events.

These new facilities would provide disaster response and recovery surge capacity for the state. Texas continues to experience an increased frequency, severity, and complexity of disasters that require sustained state-level operations. Funding would support critical facilities to manage multiple or large-scale disaster events and would allow the agency to respond rapidly to disasters, maintain continuous operations during extended disaster periods, and effectively support local, state, and federal partners.

EXTERNAL/INTERNAL FACTORS:

Texas is experiencing increasingly frequent, high-intensity, and multi-regional disasters requiring faster, localized emergency response capabilities. TDEM currently relies on centralized command structures and aging facilities to support incidents spanning hundreds of miles. Limited regional infrastructure and the distance from logistics centers in Austin and San Antonio can delay deployment of critical resources. Investment in Regional Emergency Operations Centers (REOCs) will improve readiness, reduce response times, and strengthen statewide resilience.

Region 1 (Panhandle): Historic wildfire activity, including the Smokehouse Creek Fire, demonstrates the need for a dedicated REOC to stage firefighting assets, heavy equipment, and emergency resources. Improved regional capacity will accelerate response and help protect communities, livestock, and critical infrastructure.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Region 2 (North Texas): The rapidly growing Dallas-Fort Worth region requires resilient and redundant logistics capabilities. A warehouse and REOC, supported by a secondary site, will strengthen response to tornadoes, severe winter weather, and other large-scale disasters while reducing risks associated with transportation or infrastructure disruptions.

Region 3 (East Texas): Frequent flooding, severe storms, tornadoes, and hurricane impacts necessitate a regional logistics hub to support water rescue operations, commodity distribution, and debris removal. Improved access will accelerate recovery, restore critical infrastructure, and support protection of the region's multi-billion dollar timber industry.

Region 7 (Central/West Border): A REOC will strengthen coordination among TDEM, the Texas National Guard, and the Department of Public Safety during border-related missions, flash floods, drought, and agricultural emergencies. Improved situational awareness and reduced response times will enhance protection of communities, ranching operations, and livestock.

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:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$6,100,000	$6,100,000	$6,100,000

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 2028	Excp 2029
	Item Name:	3% Reduction Restoration and Agency Continuity & Stabilization			
	Item Priority:	2			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	Yes			
	Includes Funding for the Following Strategy or Strategies:	01-01-03	Disaster Recovery and Hazard Mitigation		
		01-01-04	State Operations Center		
		01-01-05	Regional Warehouses and Staging Areas		
		02-01-01	Indirect Administration		
		04-01-01	Keeping Texas Prepared		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			9,323,000	9,184,000
2009	OTHER OPERATING EXPENSE			15,177,000	15,716,000
	TOTAL, OBJECT OF EXPENSE			**$24,500,000**	**$24,900,000**
METHOD OF FINANCING:					
1	General Revenue Fund			24,500,000	24,900,000
	TOTAL, METHOD OF FINANCING			**$24,500,000**	**$24,900,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				35.40	35.40

DESCRIPTION / JUSTIFICATION:

State funding is requested to strengthen TDEM's ability to sustain statewide emergency management operations, enhance cybersecurity, and ensure Texas is able to effectively respond to disasters. As Texas faces more frequent large-scale complex emergencies, the agency must retain operational capacity to protect lives, property, and economic stability.

Current funding is insufficient for 24/7 readiness and managing concurrent incidents. Securing additional state funding is needed to effectively administer critical programs, reduce burnout, retain institutional knowledge, and maintain statewide operational coverage as TDEM cannot rely on federal grants to sustain a majority of its operating budget.

Funding is also requested to address data security and technology modernization needs for single sign-on (SSO) and multi-factor authentication solutions as these costs cannot be covered by federal grant programs. Additionally, to maintain resilient and secure statewide emergency management services and programs, dedicated funding is needed to cover costs associated with efficiently and effectively managing state facilities. Finally, TDEM is seeking the restoration of the 3% funding cut. This reduction in funding would impact TDEM's ability to maintain a trained emergency response workforce during a time when Texas is experiencing more frequent and overlapping disasters, and demand for emergency management services continues to increase. TDEM's state funding helps sustain critical personnel, technology, training, and operational capabilities

that enable the state to support local governments, nonprofit partners, volunteers, and disaster survivors throughout the recovery process. It also supports essential staffing and operational requirements. Any reduction would directly impact programs and initiatives that are vital to strengthening Texas' disaster response and recovery efforts.

EXTERNAL/INTERNAL FACTORS:

Reliance on unstable federal funding streams create challenges maintaining adequate staffing levels to support the agency. With three-quarters of the agency fully reliant on conditional federal grant funding, the risks to the state increase each year as federal disaster funding continues to decline. Funding requested includes the transfer of key operational staff off of federal funding totaling $13.3 million for the biennium.

TDEM's mission is contingent on quickly onboarding and offboarding users and support staff during emergencies, including local officials, partner agencies, and temporary staff. SSO directly supports the intent of Texas Government Code Chapter 418 Section 418.0501 by providing a secure, scalable identity and access management foundation for reentry credentialing.
Facility operating expenses continue to rise. Adequate funding is needed to ensure new agency facilities are fully functional to meet the needs of the state.

PCLS TRACKING KEY:

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:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$24,500,000	$24,500,000	$24,500,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 10.00%

CONTRACT DESCRIPTION :

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	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	95,849	95,849
2002	FUELS AND LUBRICANTS	145,678	145,678
2009	OTHER OPERATING EXPENSE	158,473	158,473
5000	CAPITAL EXPENDITURES	10,900,000	10,500,000
	TOTAL, OBJECT OF EXPENSE	**$11,300,000**	**$10,900,000**
METHOD OF FINANCING:			
1	General Revenue Fund	11,300,000	10,900,000
	TOTAL, METHOD OF FINANCING	**$11,300,000**	**$10,900,000**

DESCRIPTION / JUSTIFICATION:

Fleet Services ensures 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 replacement vehicles.

Presently, TDEM's fleet encompasses 292 vehicles designated primarily for administrative and response purposes. The replacement criteria for these vehicles dictate a threshold of either 100,000 miles traveled or reaching five model years old for administrative and response vehicles, and 110,000 miles traveled or ten model years old for specialized vehicles.

This exceptional item funding request provides vehicle and upfitting costs totaling $21,400,000 and also includes operating costs associated with fuel, maintenance, insurance and full-time fleet staff.

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 crises.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

For FY 2028, TDEM anticipates the need to replace 74 vehicles that have reached or surpassed the mileage/age thresholds established by the agency. TDEM has elected to not increase its fleet size in light of the exceptionally high number of replacement vehicles needed.

For FY 2029, TDEM foresees the need to replace 64 vehicles, which have either exceeded or will exceed the agency's mileage/age limits.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs will be to maintain the division's fleet, fuel and maintenance of current vehicles and maintain the current replacement schedule.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$3,200,000	$6,900,000	$9,000,000

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 2028	Excp 2029
Item Name:	Regional Emergency Operations Centers		
Allocation to Strategy:	1-1-5 Regional Warehouses and Staging Areas		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	256,000,000	0
TOTAL, OBJECT OF EXPENSE		**$256,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	256,000,000	0
TOTAL, METHOD OF FINANCING		**$256,000,000**	**$0**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	3% Reduction Restoration and Agency Continuity & Stabilization		
Allocation to Strategy:	1-1-3 Disaster Recovery and Hazard Mitigation		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	364,217	364,218
TOTAL, OBJECT OF EXPENSE		**$364,217**	**$364,218**
METHOD OF FINANCING:			
1	General Revenue Fund	364,217	364,218
TOTAL, METHOD OF FINANCING		**$364,217**	**$364,218**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	3% Reduction Restoration and Agency Continuity & Stabilization		
Allocation to Strategy:	1-1-4 State Operations Center		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,128,000	4,294,000
TOTAL, OBJECT OF EXPENSE		**$4,128,000**	**$4,294,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,128,000	4,294,000
TOTAL, METHOD OF FINANCING		**$4,128,000**	**$4,294,000**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	3% Reduction Restoration and Agency Continuity & Stabilization		
Allocation to Strategy:	1-1-5 Regional Warehouses and Staging Areas		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	460,000	460,000
2009	OTHER OPERATING EXPENSE	8,508,600	8,805,400
TOTAL, OBJECT OF EXPENSE		**$8,968,600**	**$9,265,400**
METHOD OF FINANCING:			
1	General Revenue Fund	8,968,600	9,265,400
TOTAL, METHOD OF FINANCING		**$8,968,600**	**$9,265,400**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	3% Reduction Restoration and Agency Continuity & Stabilization		
Allocation to Strategy:	2-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,759,667	7,620,666
TOTAL, OBJECT OF EXPENSE		**$7,759,667**	**$7,620,666**
METHOD OF FINANCING:			
1	General Revenue Fund	7,759,667	7,620,666
TOTAL, METHOD OF FINANCING		**$7,759,667**	**$7,620,666**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	3% Reduction Restoration and Agency Continuity & Stabilization		
Allocation to Strategy:	4-1-1 Keeping Texas Prepared		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	739,116	739,116
2009	OTHER OPERATING EXPENSE	2,540,400	2,616,600
TOTAL, OBJECT OF EXPENSE		**$3,279,516**	**$3,355,716**
METHOD OF FINANCING:			
1	General Revenue Fund	3,279,516	3,355,716
TOTAL, METHOD OF FINANCING		**$3,279,516**	**$3,355,716**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.4	18.4

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Fleet Base Funding		
Allocation to Strategy:	2-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	95,849	95,849
2002	FUELS AND LUBRICANTS	145,678	145,678
2009	OTHER OPERATING EXPENSE	158,473	158,473
5000	CAPITAL EXPENDITURES	10,900,000	10,500,000
TOTAL, OBJECT OF EXPENSE		**$11,300,000**	**$10,900,000**
METHOD OF FINANCING:			
1	General Revenue Fund	11,300,000	10,900,000
TOTAL, METHOD OF FINANCING		**$11,300,000**	**$10,900,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency Code: **575** Agency name: **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	Excp 2028	Excp 2029

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Emergency Operations Centers

Agency Code: **575** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	364,217	364,218
	Total, Objects of Expense	**$364,217**	**$364,218**
METHOD OF FINANCING:			
1	General Revenue Fund	364,217	364,218
	Total, Method of Finance	**$364,217**	**$364,218**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

3% Reduction Restoration and Agency Continuity & Stabilization

Agency Code: **575** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,128,000	4,294,000
	Total, Objects of Expense	**$4,128,000**	**$4,294,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,128,000	4,294,000
	Total, Method of Finance	**$4,128,000**	**$4,294,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

3% Reduction Restoration and Agency Continuity & Stabilization

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 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	460,000	460,000
2009	OTHER OPERATING EXPENSE	8,508,600	8,805,400
5000	CAPITAL EXPENDITURES	256,000,000	0
	Total, Objects of Expense	**$264,968,600**	**$9,265,400**
METHOD OF FINANCING:			
1	General Revenue Fund	264,968,600	9,265,400
	Total, Method of Finance	**$264,968,600**	**$9,265,400**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Emergency Operations Centers

3% Reduction Restoration and Agency Continuity & Stabilization

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 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,855,516	7,716,515
2002	FUELS AND LUBRICANTS	145,678	145,678
2009	OTHER OPERATING EXPENSE	158,473	158,473
5000	CAPITAL EXPENDITURES	10,900,000	10,500,000
	Total, Objects of Expense	**$19,059,667**	**$18,520,666**
METHOD OF FINANCING:			
1	General Revenue Fund	19,059,667	18,520,666
	Total, Method of Finance	**$19,059,667**	**$18,520,666**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

3% Reduction Restoration and Agency Continuity & Stabilization

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 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	739,116	739,116
2009	OTHER OPERATING EXPENSE	2,540,400	2,616,600
	Total, Objects of Expense	**$3,279,516**	**$3,355,716**
METHOD OF FINANCING:			
1	General Revenue Fund	3,279,516	3,355,716
	Total, Method of Finance	**$3,279,516**	**$3,355,716**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.4	18.4

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

3% Reduction Restoration and Agency Continuity & Stabilization

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 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction		0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction		24.8 %	9.2%	-15.6%	$3,321,335	$36,215,192	12.8 %	23.8%	11.0%	$31,330,800	$131,484,644
32.9%	Special Trade		1.0 %	11.4%	10.4%	$37,650	$329,612	10.0 %	29.4%	19.4%	$273,751	$930,451
23.7%	Professional Services		23.2 %	21.4%	-1.8%	$10,571,489	$49,287,910	17.0 %	8.6%	-8.4%	$7,622,822	$88,836,193
26.0%	Other Services		1.6 %	0.8%	-0.8%	$1,233,777	$146,192,334	0.9 %	0.8%	0.0%	$372,641	$45,498,590
21.1%	Commodities		2.7 %	7.9%	5.2%	$2,034,024	$25,852,860	1.9 %	6.1%	4.3%	$3,705,199	$60,322,742
	Total Expenditures			**6.7%**		**$17,198,275**	**$257,877,908**		**13.2%**		**$43,305,213**	**$327,072,620**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Texas Division of Emergency Management attained or exceeded two of the five, or 40%, of the applicable HUB procurement goals in fiscal year 2024

Texas Division of Emergency Management attained or exceeded three of the five, or 60%, of the applicable HUB procurement goals in fiscal year 2025

Applicability:

For fiscal years 2024 and 2025, the Heavy Construction category was not deemed applicable to the agency's operations, and no or minimal expenditures were reported in this category.

All other categories were applicable.

Factors Affecting Attainment:

Heavy Construction: See Applicability above
Building Construction: FY 2024 goal impacted due to expenditures being incurred in FY 2025.
Special Trade: Goal attained.
Professional Services: Percentage is impacted by the 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 the agency's significant spend facilitating the agency's emergency response operations during natural disasters and incidents that are unique to contract requirements.

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

Commodities: Goal attained.

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 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 24: Director; Senior Buyer; 2 FTE Contract Administrators assist with VetHUB reporting, supplier support, in/outreach, & training
FY 25: Director; Senior Buyer; 2 FTE Contract Administrators assist with VetHUB reporting, supplier support, in/outreach, & training

Current and Future Good-Faith Efforts:

1) Ongoing VetHUB subcontracting by the agency's building and maintenance contracts
2) Required VetHUB subcontracting plans for contracts over $100,000 when subcontracting opportunities are probable.
3) Use of the CMBL/VetHUB directories for solicitation of bids.
4) Participated in Senator Royce West's Spot Bid Fair and attended additional forums.
5) Co-Sponsored the Texas A&M University System VetHUB Vendor Fair.

575 Texas Division of Emergency Management

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
20.703.000 INTERAGENCY HAZARDOUS MAT					
1 - 1 - 1 EMERGENCY PREPAREDNESS	976,791	1,944,775	1,194,572	2,036,022	1,188,975
3 - 1 - 1 STAFF GROUP INSURANCE	12,375	40,355	26,810	26,810	26,810
TOTAL, ALL STRATEGIES	**$989,166**	**$1,985,130**	**$1,221,382**	**$2,062,832**	**$1,215,785**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$989,166**	**$1,985,130**	**$1,221,382**	**$2,062,832**	**$1,215,785**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.706.000 Pipeline Emergency Response Grant					
1 - 1 - 1 EMERGENCY PREPAREDNESS	355,295	361,348	250,000	250,000	250,000
3 - 1 - 1 STAFF GROUP INSURANCE	409	0	0	0	0
TOTAL, ALL STRATEGIES	**$355,704**	**$361,348**	**$250,000**	**$250,000**	**$250,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$355,704**	**$361,348**	**$250,000**	**$250,000**	**$250,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
21.019.119 COV19 Coronavirus Relief Fund					
1 - 1 - 4 STATE OPERATIONS CENTER	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**
21.027.119 COV19 State Fiscal Recovery					
1 - 1 - 3 RECOVERY AND MITIGATION	16,606,684	0	0	0	0
1 - 1 - 4 STATE OPERATIONS CENTER	88,760,057	111,741,769	37,164,368	0	0

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$105,366,741**	**$111,741,769**	**$37,164,368**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$105,366,741**	**$111,741,769**	**$37,164,368**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.254.000 Grid Infrastructure Deployment and					
1 - 1 - 3 RECOVERY AND MITIGATION	111,381	2,560,733	0	263,032	250,000
3 - 1 - 1 STAFF GROUP INSURANCE	3,107	3,685	0	0	0
TOTAL, ALL STRATEGIES	**$114,488**	**$2,564,418**	**$0**	**$263,032**	**$250,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$114,488**	**$2,564,418**	**$0**	**$263,032**	**$250,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.032.000 Crisis Counseling					
1 - 1 - 3 RECOVERY AND MITIGATION	0	604,226	0	0	0
TOTAL, ALL STRATEGIES	**$0**	**$604,226**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$604,226**	**$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	211,124,462	563,750,210	283,984,351	187,952,473	141,151,739
1 - 1 - 4 STATE OPERATIONS CENTER	55	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	30,170	288,707	252,238	208,294	149,565
TOTAL, ALL STRATEGIES	**$211,154,687**	**$564,038,917**	**$284,236,589**	**$188,160,767**	**$141,301,304**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$211,154,687**	**$564,038,917**	**$284,236,589**	**$188,160,767**	**$141,301,304**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
97.036.002 Hurricane Harvey Public Assistance					
1 - 1 - 3 RECOVERY AND MITIGATION	65,321,054	85,385,945	442,145,081	231,641,911	105,590,505
3 - 1 - 1 STAFF GROUP INSURANCE	303,846	849,996	977,482	1,124,105	1,292,720
TOTAL, ALL STRATEGIES	**$65,624,900**	**$86,235,941**	**$443,122,563**	**$232,766,016**	**$106,883,225**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$65,624,900**	**$86,235,941**	**$443,122,563**	**$232,766,016**	**$106,883,225**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.003 Hurricane Laura					
1 - 1 - 3 RECOVERY AND MITIGATION	1,855,385	1,323,126	5,247,714	1,261,272	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,550	19	24	0	0
TOTAL, ALL STRATEGIES	**$1,857,935**	**$1,323,145**	**$5,247,738**	**$1,261,272**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,857,935**	**$1,323,145**	**$5,247,738**	**$1,261,272**	**$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	684,981,081	428,882,060	875,127,276	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	794,531	136,881	36,043	0	0
TOTAL, ALL STRATEGIES	**$685,775,612**	**$429,018,941**	**$875,163,319**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$685,775,612**	**$429,018,941**	**$875,163,319**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.039.000 Hazard Mitigation Grant					
1 - 1 - 3 RECOVERY AND MITIGATION	4,810,063	12,955,764	39,826,666	70,164,765	81,214,136
3 - 1 - 1 STAFF GROUP INSURANCE	124,051	123,452	188,623	170,185	120,814

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$4,934,114**	**$13,079,216**	**$40,015,289**	**$70,334,950**	**$81,334,950**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,934,114**	**$13,079,216**	**$40,015,289**	**$70,334,950**	**$81,334,950**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.039.002 Harvey Hazard Mitigation					
1 - 1 - 3 RECOVERY AND MITIGATION	66,945,642	74,185,257	94,550,236	161,915,001	0
3 - 1 - 1 STAFF GROUP INSURANCE	107,750	437,036	449,764	599,686	0
TOTAL, ALL STRATEGIES	**$67,053,392**	**$74,622,293**	**$95,000,000**	**$162,514,687**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$67,053,392**	**$74,622,293**	**$95,000,000**	**$162,514,687**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.039.119 COV19 Hazard Mitigation					
1 - 1 - 3 RECOVERY AND MITIGATION	10,504,032	30,028,515	36,840,209	49,784,690	40,004,553
3 - 1 - 1 STAFF GROUP INSURANCE	561,267	323,365	172,248	215,310	143,540
TOTAL, ALL STRATEGIES	**$11,065,299**	**$30,351,880**	**$37,012,457**	**$50,000,000**	**$40,148,093**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$11,065,299**	**$30,351,880**	**$37,012,457**	**$50,000,000**	**$40,148,093**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.042.000 Emergency Mgmnt. Performance					
1 - 1 - 1 EMERGENCY PREPAREDNESS	3,963,572	5,248,289	2,557,395	2,675,978	2,820,749
1 - 1 - 2 RESPONSE COORDINATION	7,822,498	12,577,485	16,728,404	16,846,987	16,846,987
1 - 1 - 4 STATE OPERATIONS CENTER	4,521,429	5,235,474	7,294,079	7,412,662	7,412,662
1 - 1 - 5 REGIONAL WAREHOUSES/STAGING AREA	26,172	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,098,711	1,477,094	1,724,474	1,724,474	1,579,903

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$17,432,382**	**$24,538,342**	**$28,304,352**	**$28,660,101**	**$28,660,301**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$17,432,382**	**$24,538,342**	**$28,304,352**	**$28,660,101**	**$28,660,301**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.046.000 Fire Management Assistance					
1 - 1 - 3 RECOVERY AND MITIGATION	8,366,313	3,415,691	1,186,849	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	4,005	2,483	0	0
TOTAL, ALL STRATEGIES	**$8,366,313**	**$3,419,696**	**$1,189,332**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$8,366,313**	**$3,419,696**	**$1,189,332**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.047.000 Pre-disaster Mitigation					
1 - 1 - 3 RECOVERY AND MITIGATION	2,708,448	4,104,678	17,381,828	39,992,207	8,500,000
3 - 1 - 1 STAFF GROUP INSURANCE	14,057	4,332	708	293	0
TOTAL, ALL STRATEGIES	**$2,722,505**	**$4,109,010**	**$17,382,536**	**$39,992,500**	**$8,500,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,722,505**	**$4,109,010**	**$17,382,536**	**$39,992,500**	**$8,500,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.111.000 Regional Catastrophic Grant					
1 - 1 - 1 EMERGENCY PREPAREDNESS	0	5,051	1,794,022	1,794,022	1,794,022
3 - 1 - 1 STAFF GROUP INSURANCE	0	0	5,977	5,978	5,978
TOTAL, ALL STRATEGIES	**$0**	**$5,051**	**$1,799,999**	**$1,800,000**	**$1,800,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$5,051**	**$1,799,999**	**$1,800,000**	**$1,800,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
20.703.000	INTERAGENCY HAZARDOUS MAT	989,166	1,985,130	1,221,382	2,062,832	1,215,785
20.706.000	Pipeline Emergency Response Grant	355,704	361,348	250,000	250,000	250,000
21.019.119	COV19 Coronavirus Relief Fund	0	0	0	0	0
21.027.119	COV19 State Fiscal Recovery	105,366,741	111,741,769	37,164,368	0	0
81.254.000	Grid Infrastructure Deployment and	114,488	2,564,418	0	263,032	250,000
97.032.000	Crisis Counseling	0	604,226	0	0	0
97.036.000	Public Assistance Grants	211,154,687	564,038,917	284,236,589	188,160,767	141,301,304
97.036.002	Hurricane Harvey Public Assistance	65,624,900	86,235,941	443,122,563	232,766,016	106,883,225
97.036.003	Hurricane Laura	1,857,935	1,323,145	5,247,738	1,261,272	0
97.036.119	COV19 Public Assistance Cat B (EPM)	685,775,612	429,018,941	875,163,319	0	0
97.039.000	Hazard Mitigation Grant	4,934,114	13,079,216	40,015,289	70,334,950	81,334,950
97.039.002	Harvey Hazard Mitigation	67,053,392	74,622,293	95,000,000	162,514,687	0
97.039.119	COV19 Hazard Mitigation	11,065,299	30,351,880	37,012,457	50,000,000	40,148,093
97.042.000	Emergency Mgmnt. Performance	17,432,382	24,538,342	28,304,352	28,660,101	28,660,301
97.046.000	Fire Management Assistance	8,366,313	3,419,696	1,189,332	0	0
97.047.000	Pre-disaster Mitigation	2,722,505	4,109,010	17,382,536	39,992,500	8,500,000
97.111.000	Regional Catastrophic Grant	0	5,051	1,799,999	1,800,000	1,800,000

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CFDA/ALN NUMBER/ STRATEGY	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
TOTAL, ALL STRATEGIES	$1,182,813,238	$1,347,999,323	$1,867,109,924	$778,066,157	$410,343,658
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,182,813,238**	**$1,347,999,323**	**$1,867,109,924**	**$778,066,157**	**$410,343,658**
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**

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 20.703.000 INTERAGENCY HAZARDOUS MAT										
2019	$4,500,000	$0	$23,325	$0	$0	$0	$0	$0	$23,325	$4,476,675
2020	$1,500,000	$210,252	$0	$0	$0	$0	$0	$0	$210,252	$1,289,748
2021	$1,500,000	$66,229	$0	$0	$0	$0	$0	$0	$66,229	$1,433,771
2022	$4,500,000	$411,310	$1,801,251	$989,166	$0	$0	$0	$0	$3,201,727	$1,298,273
2023	$4,500,000	$835,782	$0	$0	$769,344	$0	$0	$0	$1,605,126	$2,894,874
2024	$4,500,000	$0	$0	$0	$1,215,786	$1,221,382	$2,062,832	$0	$4,500,000	$0
2027	$4,500,000	$0	$0	$0	$0	$0	$0	$1,215,785	$1,215,785	$3,284,215
Total	**$25,500,000**	**$1,523,573**	**$1,824,576**	**$989,166**	**$1,985,130**	**$1,221,382**	**$2,062,832**	**$1,215,785**	**$10,822,444**	**$14,677,556**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY2023, funds were expended in prior state fiscal year.

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

CFDA/ALN 20.706.000 Pipeline Emergency Response Grant

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
2022	$250,178	$55,816	$155,826	$38,536	$0	$0	$0	$0	$250,178	$0
2023	$500,000	$0	$318,484	$181,516	$0	$0	$0	$0	$500,000	$0
2024	$250,000	$0	$0	$135,652	$114,348	$0	$0	$0	$250,000	$0
2025	$250,000	$0	$0	$0	$247,000	$0	$0	$0	$247,000	$3,000
2026	$250,000	$0	$0	$0	$0	$250,000	$0	$0	$250,000	$0
2027	$250,000	$0	$0	$0	$0	$0	$250,000	$0	$250,000	$0
2028	$250,000	$0	$0	$0	$0	$0	$0	$250,000	$250,000	$0
Total	**$2,000,178**	**$55,816**	**$474,310**	**$355,704**	**$361,348**	**$250,000**	**$250,000**	**$250,000**	**$1,997,178**	**$3,000**
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 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 21.019.119 COV19 Coronavirus Relief Fund										
2020	$716,256,348	$-158,270,279	$0	$0	$0	$0	$0	$0	$-158,270,279	$874,526,627
Total	**$716,256,348**	**$-158,270,279**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$-158,270,279**	**$874,526,627**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY2023, funds were expended in prior state fiscal year.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 21.027.119 COV19 State Fiscal Recovery										
2021	$1,369,098,340	$684,549,106	$233,932,499	$0	$0	$0	$0	$0	$918,481,605	$450,616,735
2022	$400,000,000	$35,461,020	$25,902,918	$105,366,741	$111,741,769	$37,164,368	$0	$0	$315,636,816	$84,363,184
Total	**$1,769,098,340**	**$720,010,126**	**$259,835,417**	**$105,366,741**	**$111,741,769**	**$37,164,368**	**$0**	**$0**	**$1,234,118,421**	**$534,979,919**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY2023, funds were expended in prior state fiscal year.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 81.254.000 Grid Infrastructure Deployment and										
2023	$87,805,788	$0	$129,359	$114,488	$2,564,418	$0	$263,032	$250,000	$3,321,297	$84,484,491
Total	**$87,805,788**	**$0**	**$129,359**	**$114,488**	**$2,564,418**	**$0**	**$263,032**	**$250,000**	**$3,321,297**	**$84,484,491**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY2023, funds were expended in prior state fiscal year.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 97.036.000 Public Assistance Grants										
2008	$2,292,714,422	$8,929,122	$5,975,580	$5,786,792	$18,474,144	$2,573,939	$0	$0	$41,739,577	$2,250,974,845
2013	$36,581,822	$43,838	$50,640	$0	$0	$574,172	$62,812	$0	$731,462	$35,850,360
2014	$7,753,470	$320	$0	$0	$0	$0	$0	$0	$320	$7,753,150
2015	$198,445,017	$2,443,236	$875,479	$490,956	$8,784,402	$1,638,947	$101,577	$0	$14,334,597	$184,110,420
2016	$93,274,884	$3,558,561	$2,492,492	$1,741,505	$183,499	$723,211	$0	$0	$8,699,268	$84,575,616
2019	$48,060,032	$4,292,929	$1,485,282	$1,531,854	$2,020,411	$7,450,350	$231,602	$0	$17,012,428	$31,047,604
2021	$108,808,704	$27,949,381	$9,196,844	$5,569,928	$30,656,030	$13,189,244	$0	$0	$86,561,427	$22,247,277
2023	$91,884,864	$0	$12,056,879	$14,476,193	$30,951,082	$31,221,796	$3,178,914	$0	$91,884,864	$0
2024	$646,437,163	$0	$662	$181,557,459	$208,143,706	$106,586,505	$85,964,997	$64,183,834	$646,437,163	$0
2025	$561,030,753	$0	$0	$0	$264,825,643	$120,278,425	$98,620,865	$77,117,470	$560,842,403	$188,350
Total	**$4,084,991,131**	**$47,217,387**	**$32,133,858**	**$211,154,687**	**$564,038,917**	**$284,236,589**	**$188,160,767**	**$141,301,304**	**$1,468,243,509**	**$2,616,747,622**

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

TRACKING NOTES

For awards prior to FFY2023, funds were expended in prior state fiscal year.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 97.036.002 Hurricane Harvey Public Assistance										
2017	$2,992,463,069	$14,852,079	$92,638,704	$65,624,900	$86,235,941	$443,122,563	$232,766,016	$106,883,225	$1,042,123,428	$1,950,339,641
Total	**$2,992,463,069**	**$14,852,079**	**$92,638,704**	**$65,624,900**	**$86,235,941**	**$443,122,563**	**$232,766,016**	**$106,883,225**	**$1,042,123,428**	**$1,950,339,641**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY2023, funds were expended in prior state fiscal year.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 97.036.003 Hurricane Laura										
2020	$57,257,519	$6,942,879	$0	$0	$0	$0	$0	$0	$6,942,879	$50,314,640
2021	$68,730,167	$31,251,558	$48,894,177	$1,857,935	$1,323,145	$5,247,738	$1,261,272	$0	$89,835,825	$-21,105,658
Total	**$125,987,686**	**$38,194,437**	**$48,894,177**	**$1,857,935**	**$1,323,145**	**$5,247,738**	**$1,261,272**	**$0**	**$96,778,704**	**$29,208,982**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY2023, funds were expended in prior state fiscal year.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 97.036.119 COV19 Public Assistance Cat B (EPM)										
2020	14,361,196,512	$936,149,447	$499,588,651	$685,775,612	$429,018,941	$875,163,319	$0	$0	$3,425,695,970	$10,935,500,542
Total	**$14,361,196,512**	**$936,149,447**	**$499,588,651**	**$685,775,612**	**$429,018,941**	**$875,163,319**	**$0**	**$0**	**$3,425,695,970**	**$10,935,500,542**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY2023, funds were expended in prior state fiscal year.

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

CFDA/ALN 97.039.000 Hazard Mitigation Grant

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
2008	$383,916,060	$-1,099,998	$-771,165	$313,369	$0	$0	$0	$0	$-1,557,794	$385,473,854
2015	$7,868,471	$3,115,924	$110,714	$365,369	$0	$0	$0	$0	$3,592,007	$4,276,464
2016	$17,816,320	$4,035,423	$2,881,591	$-4	$0	$0	$0	$0	$6,917,010	$10,899,310
2018	$4,458,063	$1,338,658	$376,479	$521,410	$61,125	$1,005,540	$0	$0	$3,303,212	$1,154,851
2019	$14,508,063	$742,293	$2,304,436	$1,238,180	$2,981,918	$1,162,548	$250,000	$0	$8,679,375	$5,828,688
2020	$10,915,867	$794,740	$318,686	$763,664	$2,279,860	$758,917	$4,000,000	$2,000,000	$10,915,867	$0
2021	$41,127,971	$0	$384,557	$1,583,429	$5,706,977	$7,558,902	$11,500,000	$10,000,000	$36,733,865	$4,394,106
2023	$1,073,374,500	$0	$0	$148,189	$538,381	$1,297,175	$2,750,000	$6,000,000	$10,733,745	$1,062,640,755
2024	$139,513,570	$0	$0	$508	$1,510,955	$22,832,207	$51,834,950	$63,334,950	$139,513,570	$0
2025	$5,400,000	$0	$0	$0	$0	$5,400,000	$0	$0	$5,400,000	$0
Total	**$1,698,898,885**	**$8,927,040**	**$5,605,298**	**$4,934,114**	**$13,079,216**	**$40,015,289**	**$70,334,950**	**$81,334,950**	**$224,230,857**	**$1,474,668,028**

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

TRACKING NOTES

For awards prior to FFY2023, funds were expended in prior state fiscal year.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 97.039.002 Harvey Hazard Mitigation										
2017	$549,593,655	$53,561,136	$60,513,343	$67,053,392	$74,622,293	$95,000,000	$162,514,687	$0	$513,264,851	$36,328,804
Total	**$549,593,655**	**$53,561,136**	**$60,513,343**	**$67,053,392**	**$74,622,293**	**$95,000,000**	**$162,514,687**	**$0**	**$513,264,851**	**$36,328,804**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY2023, funds were expended in prior state fiscal year.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 97.039.119 COV19 Hazard Mitigation										
2020	$217,466,967	$2,101,369	$2,791,355	$11,065,299	$30,351,880	$37,012,457	$50,000,000	$40,148,093	$173,470,453	$43,996,514
Total	**$217,466,967**	**$2,101,369**	**$2,791,355**	**$11,065,299**	**$30,351,880**	**$37,012,457**	**$50,000,000**	**$40,148,093**	**$173,470,453**	**$43,996,514**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY2023, funds were expended in prior state fiscal year.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 97.042.000 Emergency Mgmnt. Performance										
2019	$20,848,936	$-6,297	$0	$0	$0	$0	$0	$0	$-6,297	$20,855,233
2020	$21,275,940	$272,904	$0	$0	$0	$0	$0	$0	$272,904	$21,003,036
2021	$27,479,523	$10,057,085	$458,636	$0	$0	$0	$0	$0	$10,515,721	$16,963,802
2022	$24,174,249	$14,284,194	$9,668,287	$200,525	$0	$0	$0	$0	$24,153,006	$21,243
2023	$21,651,216	$0	$10,822,014	$10,829,202	$0	$0	$0	$0	$21,651,216	$0
2024	$19,673,053	$0	$180,000	$6,402,655	$13,090,397	$0	$0	$0	$19,673,052	$1
2025	$19,851,254	$0	$0	$0	$11,447,945	$8,403,308	$0	$0	$19,851,253	$1
2026	$21,111,301	$0	$0	$0	$0	$19,901,044	$1,210,257	$0	$21,111,301	$0
2027	$21,111,301	$0	$0	$0	$0	$0	$21,111,301	$0	$21,111,301	$0
2028	$21,111,301	$0	$0	$0	$0	$0	$6,338,543	$14,772,758	$21,111,301	$0
2029	$21,111,301	$0	$0	$0	$0	$0	$0	$13,887,543	$13,887,543	$7,223,758
Total	**$239,399,375**	**$24,607,886**	**$21,128,937**	**$17,432,382**	**$24,538,342**	**$28,304,352**	**$28,660,101**	**$28,660,301**	**$173,332,301**	**$66,067,074**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES
For awards prior to FFY2023, funds were expended in prior state fiscal year.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 97.046.000 Fire Management Assistance										
2019	$2,658,681	$-181	$0	$0	$0	$0	$0	$0	$-181	$2,658,862
2021	$746,728	$0	$295,085	$3,978	$0	$0	$0	$0	$299,063	$447,665
2022	$13,605,985	$10,825	$3,867,270	$8,112,954	$0	$0	$0	$0	$11,991,049	$1,614,936
2024	$12,997,958	$0	$23,479	$247,641	$1,160,211	$1,159,258	$0	$0	$2,590,589	$10,407,369
2025	$4,010,115	$0	$0	$1,740	$2,235,058	$5,647	$0	$0	$2,242,445	$1,767,670
2026	$50,000	$0	$0	$0	$24,427	$24,427	$0	$0	$48,854	$1,146
Total	**$34,069,467**	**$10,644**	**$4,185,834**	**$8,366,313**	**$3,419,696**	**$1,189,332**	**$0**	**$0**	**$17,171,819**	**$16,897,648**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY2023, funds were expended in prior state fiscal year.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 97.047.000 Pre-disaster Mitigation										
2020	$3,780,133	$157,239	$356,747	$0	$39,200	$0	$0	$0	$553,186	$3,226,947
2021	$4,982,668	$476,462	$41,024	$2,256,936	$113,036	$0	$0	$0	$2,887,458	$2,095,210
2022	$37,917,676	$0	$355,959	$244,274	$12,438	$4,292,536	$10,000,000	$0	$14,905,207	$23,012,469
2023	$50,807,873	$0	$135,843	$183,295	$3,944,336	$10,840,000	$27,742,500	$4,500,000	$47,345,974	$3,461,899
2024	$10,401,953	$0	$0	$38,000	$0	$2,250,000	$2,250,000	$4,000,000	$8,538,000	$1,863,953
Total	**$107,890,303**	**$633,701**	**$889,573**	**$2,722,505**	**$4,109,010**	**$17,382,536**	**$39,992,500**	**$8,500,000**	**$74,229,825**	**$33,660,478**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

For awards prior to FFY2023, funds were expended in prior state fiscal year.

Part 6.L. Interagency Contracts

90th Regular Session, Agency Submission

Agency Code: 575	Agency: Texas Division of Emergency Management	Prepared by: Jessica Hilton
Date: 08/06/2026		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
OOG	1.1.1	Statewide Satellite Data Services	$ 198,800	$ 55,600	$ -	$ -	$ -	$ -
OOG	1.1.1	Training and Learning Management System and Training	$ 383,652	$ 357,837	$ 269,484	$ 382,090	$ 382,090	$ 382,090
OOG	1.1.1	Statewide Emergency Radio Infrastructure	$ -	$ 217,016	$ 253,500	$ 1,750,000	$ 1,750,000	$ 1,750,000
SECO	1.1.1	Agreement in Principle Pantex Plant	$ 253,273	$ 325,071	$ 251,069	$ 251,069	$ 251,069	$ 251,069
SECO	1.1.1	Waste Isolation Pilot Plant	$ 134,366	$ 188,015	$ 157,799	$ 157,799	$ 157,799	$ 157,799
TWDB	1.1.3	Hurricane Harvey State Cost Share	$ 15,506,029	$ 21,824,152	$ 18,338,172	$ 17,591,570	$ 17,591,570	$ 17,591,570
GLO	1.1.3	Community Development Block Grant Mitigation Program	$ 109,267	$ -	$ 340,248	$ -	$ -	$ -
TCEQ	1.1.3	Hurricane Beryl and Dercho Debris State Cost Share	$ -	$ 50,000,000	$ -	$ -	$ -	$ -
		Totals:	$ 16,585,387	$ 72,967,690	$ 19,610,271	$ 20,132,527	$ 20,132,527	$ 20,132,527

575 Texas Division of Emergency Management

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	63,966,417	163,243,133	227,209,550	5.73%	35,674,442	35,674,441	71,348,883	5.48%
Tuition and Fees (net of Discounts and Allowances)	0	0	0	0.00%	0	0	0	0.00%
Endowment and Interest Income	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Educational Activities (net)	2,451,482	1,500,000	3,951,482	0.10%	1,500,000	1,500,000	3,000,000	0.23%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	1,845,049,584	1,887,242,451	3,732,292,035	94.17%	798,198,684	430,476,185	1,228,674,869	94.29%
Subtotal, Appropriated Sources Inside The Bill Pattern	**1,911,467,483**	**2,051,985,584**	**3,963,453,067**	**100%**	**835,373,126**	**467,650,626**	**1,303,023,752**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	4,713,304	4,916,955	9,630,259	100.00%	6,392,042	6,392,042	12,784,084	100.00%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Outside The Bill Pattern	**4,713,304**	**4,916,955**	**9,630,259**	**100%**	**6,392,042**	**6,392,042**	**12,784,084**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	0	0	0	0.00%	0	0	0	0.00%
Federal Grants and Contracts	38,543,185	6,391,991	44,935,176	96.70%	5,000,000	3,000,000	8,000,000	94.34%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Local Government Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Private Gifts and Grants	0	0	0	0.00%	0	0	0	0.00%
Endowment and Interest Income	1,258,392	200,000	1,458,392	3.14%	200,000	200,000	400,000	4.72%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	35,343	40,000	75,343	0.16%	40,000	40,000	80,000	0.94%
Subtotal, Non-Appropriated Sources	**39,836,920**	**6,631,991**	**46,468,911**	**100%**	**5,240,000**	**3,240,000**	**8,480,000**	**100%**
Total Sources:	**1,956,017,707**	**2,063,534,530**	**4,019,552,237**	**100%**	**847,005,168**	**477,282,668**	**1,324,287,836**	**100%**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission, Version 1

Agency Code: 575	Agency: Texas Division of Emergency Management		Prepared by: William Doyle												
Date: 7/7/2026			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5002 - Construction of Building and Facilities	Regional Emergency Operations Centers (REOCs)- These facilities help ensure dedicated resources are available during a disaster to support state response and local partners, shortening the delivery time of supplies & equipment to the point of use; reducing costs for transportation; and quickening the accessibility and ease to assist local jurisdictions with urgent requests. $60 million was provided to TDEM in the 87th legislative session and $135 million was provided in the 89th legislative session to support this effort. This new funding is the continuation of initial funding requested and provided. It will add four new centers (Approx. 105,000 GSF each) plus one District Office (Approx. 60,000 GSF) to support the Panhandle, North Texas, East Texas and Central/West Texas regions.	$ 256,000,000				$ 256,000,000	0001	General Revenue	Yes	89th	$ 135,000,000			

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		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		110	110	0	110	182
2a Employee and Children		26	26	0	26	50
3a Employee and Spouse		19	19	0	19	28
4a Employee and Family		33	33	0	33	60
5a Eligible, Opt Out		21	21	0	21	22
6a Eligible, Not Enrolled		26	26	0	26	29
Total for This Section		**235**	**235**	**0**	**235**	**371**
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		**235**	**235**	**0**	**235**	**371**

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	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	1	1	0	1	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	2	2	0	2	0
4c Employee and Family	1	1	0	1	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**4**	**4**	**0**	**4**	**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	**4**	**4**	**0**	**4**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	111	111	0	111	182
2e Employee and Children	26	26	0	26	50
3e Employee and Spouse	21	21	0	21	28
4e Employee and Family	34	34	0	34	60
5e Eligble, Opt Out	21	21	0	21	22
6e Eligible, Not Enrolled	26	26	0	26	29
Total for This Section	**239**	**239**	**0**	**239**	**371**

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	111	111	0	111	182
2f Employee and Children	26	26	0	26	50
3f Employee and Spouse	21	21	0	21	28
4f Employee and Family	34	34	0	34	60
5f Eligble, Opt Out	21	21	0	21	22
6f Eligible, Not Enrolled	26	26	0	26	29
Total for This Section	**239**	**239**	**0**	**239**	**371**

Higher Education Schedule 4: Computation of OASI
90th 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	2025		2026		2027		2028		2029	
	% 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	$1,502,076	100.0000	$1,539,032	100.0000	$1,591,531	100.0000	$1,639,276	100.0000	$1,688,455
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	**$1,502,076**	100.0000	**$1,539,032**	100.0000	**$1,591,531**	100.0000	**$1,639,276**	100.0000	**$1,688,455**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

575 Texas Division of Emergency Management

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	19,073,736	19,674,133	20,005,552	20,605,718	21,223,890
Employer Contribution to TRS Retirement Programs	1,573,583	1,623,116	1,650,458	1,699,972	1,750,971
Gross Educational and General Payroll - Subject To ORP Retirement	164,106	182,500	192,818	198,603	204,561
Employer Contribution to ORP Retirement Programs	10,831	12,045	12,726	13,108	13,501
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 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.0	0.0	0.0	0.0	0.0
Educational and General Funds Non-Faculty Employees	559.1	637.0	637.0	640.0	640.0
Subtotal, Directly Appropriated Funds	**559.1**	**637.0**	**637.0**	**640.0**	**640.0**
GRAND TOTAL	**559.1**	**637.0**	**637.0**	**640.0**	**640.0**