

Texas Division of Emergency Management
Summary of Budget Recommendations - Senate

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Nim Kidd, Chief
Casey Floren, LBB Analyst

Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$112,135,717	\$42,724,772	(\$69,410,945)	(61.9%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$112,135,717	\$42,724,772	(\$69,410,945)	(61.9%)
Federal Funds	\$6,413,288,241	\$2,328,717,688	(\$4,084,570,553)	(63.7%)
Other	\$118,925,751	\$27,558,864	(\$91,366,887)	(76.8%)
All Funds	\$6,644,349,709	\$2,399,001,324	(\$4,245,348,385)	(63.9%)

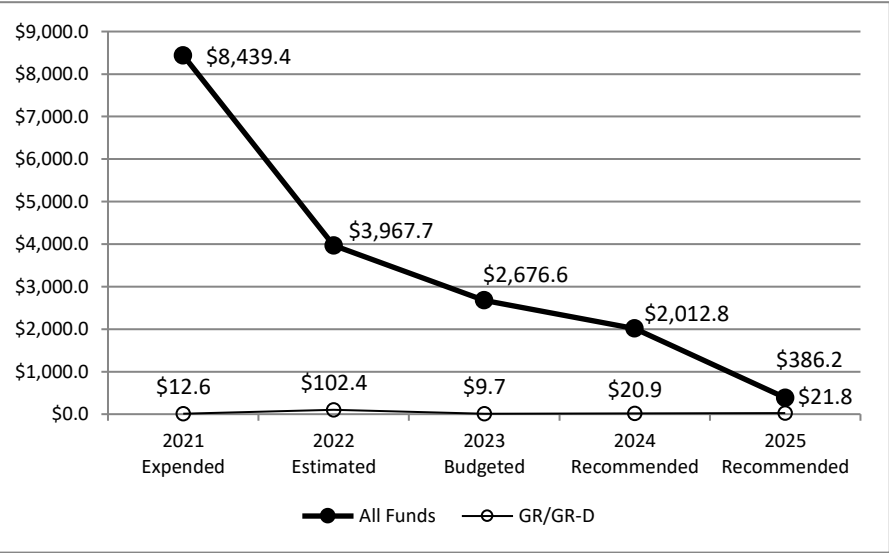
	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	395.6	372.4	(23.2)	(5.9%)

Agency Budget and Policy Issues and/or Highlights

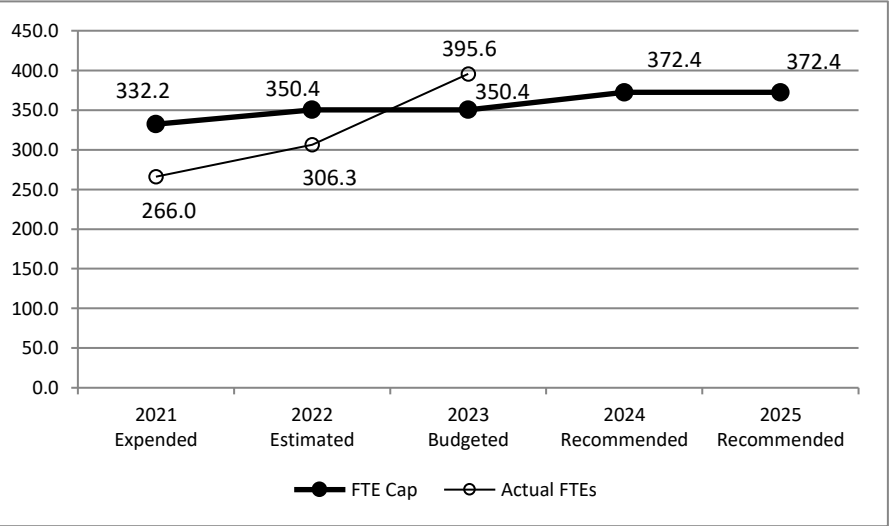
In the 86th Legislature, 2019, the Texas Division of Emergency Management (TDEM) was transferred from the Department of Public Safety to the Texas A&M University System as one of the System's state agencies. Government Code, Sec. 418, mandates specific responsibilities assigned to TDEM, including coordinating the efforts of other state agencies in disaster response; coordinating emergency planning; providing an extensive array of specialized training for emergency responders and local officials; and administering disaster recovery and hazard mitigation programs in the state. After receiving funds in the 87th Legislature, 2021, TDEM also began constructing and operating regional warehouses and storage areas for emergency preparedness.

The bill pattern for this agency (2024-25 Recommended) represents an estimated 98.8% of the agency's estimated total available funds for the 2024-25 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Texas Division of Emergency Management
Summary of Funding Changes and Recommendations - Senate

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Decrease of \$51,370,025 in General Revenue due to one-time capital funding for regional warehouse and staging areas in San Antonio and at the RELLIS Campus.	(\$51.4)	\$0.0	\$0.0	\$0.0	(\$51.4)	A.1.5
B)	Decrease of \$5,500,000 in General Revenue due to the removal of fleet maintenance funds from the agency's base, with the intention to add such amounts to a supplemental appropriations bill.	(\$5.5)	\$0.0	\$0.0	\$0.0	(\$5.5)	B.1.1
C)	Decrease of \$10,000,000 in General Revenue due to one-time funding of the Disaster Recovery Loan Program in 2022-23.	(\$10.0)	\$0.0	\$0.0	\$0.0	(\$10.0)	A.1.3
D)	Decrease of \$3,834,325,128 in Coronavirus Relief Funds for COVID-19 response.	\$0.0	\$0.0	(\$3,834.3)	\$0.0	(\$3,834.3)	A.1.3, A.1.4, A.1.5, C.1.1
E)	Decrease of \$252,744,378 in Federal Funds due to closed Public Assistance Grants, lower estimates for Hurricane Harvey, and other reductions, offset by the growth in Emergency Management Performance Grants.	\$0.0	\$0.0	(\$252.7)	\$0.0	(\$252.7)	A.1.1, A.1.2, A.1.3, A.1.4, A.1.5, C.1.1
F)	Decrease of \$89,605,457 in Other Funds, as Disaster/Deficiency/Emergency Grants from the Office of the Governor are not estimated for 2024-25, because the costs incurred by future disasters are unknown.	\$0.0	\$0.0	\$0.0	(\$89.6)	(\$89.6)	A.1.3, A.1.4

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

G)	Increase of \$4,958,034 in All Funds due to statewide salary adjustments, including \$2,459,081 in General Revenue and \$2,498,953 in Federal Funds.	\$2.5	\$0.0	\$2.5	\$0.0	\$4.9	D.1.1
H)	Decrease of \$5,000,000 in General Revenue due to one-time funding for the Brazoria County Emergency Operations Center in 2022-23.	(\$5.0)	\$0.0	\$0.0	\$0.0	(\$5.0)	A.1.4
I)	Increase of \$154,000 in Appropriated Receipts due to an increased estimated attendance for TDEM's conference and for a new domestic preparedness journal.	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	A.1.1

Texas Division of Emergency Management
Summary of Funding Changes and Recommendations - Senate

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
J)	Decrease of \$1,915,430 in Interagency Contracts due to a grant anticipated to end in fiscal year 2023, offset by an increase in a separate pass through grant.	\$0.0	\$0.0	\$0.0	(\$1.9)	(\$1.9)	A.1.1, A.1.3, C.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$69.4)	\$0.0	(\$4,084.6)	(\$91.4)	(\$4,245.4)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$2.5	\$0.0	\$2.5	\$0.2	\$5.1	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$71.9)	\$0.0	(\$4,087.1)	(\$91.5)	(\$4,250.5)	As Listed

NOTE: Totals may not sum due to rounding.

**Texas Division of Emergency Management
Selected Fiscal and Policy Issues - Senate**

1. **Regional Warehouses and Staging Areas.** In the Eighty-seventh Legislature, Regular Session, 2021, House Bill 2 (HB 2) appropriated \$60 million in General Revenue to TDEM for the purchase of warehouse and staging sites; the acquisition of equipment, inventory, and supplies; and the paying of salaries, benefits and other costs relating to the expansion of sites, for the two-year period beginning June 2021. TDEM used its authority to carryforward the unexpended balance of \$59,894,926 into fiscal year 2022, when it was able to purchase a 258,000-square-foot logistics and distribution center in San Antonio. TDEM is also building a new warehouse at the RELLIS campus in College Station to serve as a central storage facility for the region, which is expected to be completed in 2023. HB 2 authorized TDEM to use federal or other funds for the regional warehouses and staging areas, to the extent that funds were available. TDEM was able to use a federal emergency preparedness grant for some costs of the RELLIS warehouse, but the agency does not anticipate ongoing federal funds to be available. From the HB 2 appropriation, \$8,524,901 in General Revenue was used by the agency for operating costs and personnel staffed at the warehouses. This ongoing funding is maintained in recommendations in Strategy A.1.5 for 2024-25.

In addition to those funds, TDEM also made an exceptional item request of \$300 million in General Revenue for fiscal year 2024 to expand the number of regional storage and staging areas to a total of eight. The new sites would be located in the Amarillo/Lubbock, Fort Worth, Victoria, McAllen, San Angelo, and El Paso regions. The agency is also requesting anticipated out-year costs of \$9,066,648 in the 2026-27 biennium, to support operating costs and personnel at the additional regional storage and staging sites. This request is not included in recommendations for 2024-25.

2. **Indirect Administration and Fleet Costs.** When TDEM was moved from the Department of Public Safety in 2019, the agency did not have a standalone strategy for indirect administration costs. The Eighty-seventh Legislature, 2021, appropriated \$11.35 million in fiscal year 2022 and \$5.9 million in fiscal year 2023 out of General Revenue for agency operations. The legislature directed \$5.5 million out of amounts appropriated in fiscal year 2022 to be used for vehicle purchases and fleet maintenance. Additionally, TDEM asked for \$7.8 million in General Revenue in an exceptional item request for fleet funding in their Legislative Appropriations Request for 2024-25, to cover additional costs due to the shortage of vehicle supplies as well as significant price increases for vehicles, fuel, maintenance, and upfit costs. The request also would include 5.0 FTEs for vehicle maintenance personnel.

Recommendations include removing the \$5.5 million in General Revenue from TDEM's base for 2024-25, with the intention to include those funds in a supplemental appropriations bill along with the \$7.8 million in General Revenue the agency requested in exceptional item funding.

3. **Disaster Recovery Loan Program.** Senate Bill 6, Eighty-sixth Legislature, 2019, established the Disaster Recovery Loan Program to provide short-term loans for disaster recovery projects to eligible political subdivisions. The legislature appropriated \$10 million for this program in fiscal year 2020, to be transferred into the Disaster Recovery Loan Program Account. No funds were expended in the 2020-21 biennium, but the agency was granted authority to carryforward the unexpended balance of \$10 million to the 2022-23 biennium through TDEM Rider 6 of the 2022-23 General Appropriations Act. TDEM estimates that the funds will be expended by August 31, 2023. Due to the nature of the revolving loan program, in which all revenue from interest, loan repayments, fees, and other funds are returned to the account for future loans, recommendations maintain the language of Rider 6 to allow TDEM to carryforward any remaining funds (estimated \$0) in the account to the next fiscal biennium.
4. **Emergency Response Funding Overview.** TDEM receives a large amount of federal and state funding for its role in emergency response each biennium. Because costs for future disasters are not accounted for, there is a regular decrease in the agency's bill pattern when compared to the funds expended and estimated in the previous biennium. Those specific reductions for the 2024-25 biennium, as compared to the 2022-23 biennium, are detailed in Appendix A. The agency received \$6,529,139,922 in federal and state funding in response to disasters and emergencies in the 2022-23 biennium. A breakdown of these funds can be found on the next page. More detail on federal funding in the 2024-25 biennium can be found on page 6 and in Appendix B.

**Texas Division of Emergency Management
Selected Fiscal and Policy Issues - Senate**

COVID-19 Response

TDEM received \$5,531,116,745 in federal funding in 2022-23 allocated for the state's response to the COVID-19 pandemic. This amount includes:

- \$4,547,038,246 in COVID-19 Public Assistance Grants; and
- \$1,084,078,499 in COVID-19 State Fiscal Recovery Funds and COVID-19 Emergency Management Performance Grant funding.

Included in amounts above for COVID-19 State Fiscal Recovery Funds is \$300,000,000 the agency received through Senate Bill 8 (SB 8), Eighty-seventh Legislature, Third Called Session, 2021, in American Rescue Plan Act (ARPA) funds for the construction of the new State Operations Center. Also included in this amount is \$100,000,000 in SB 8 appropriations made to the Department of State Health Services that was transferred to the agency according to the Budget Execution Order on October 27, 2022, to fund remaining COVID-19 response expenses.

Ongoing Hurricane Harvey Response

TDEM continues to receive funding for its activities relating to Hurricane Harvey recovery. In 2022-23, the agency received \$601,417,535 in federal funds related to Hurricane Harvey, including:

- \$490,505,470 in Hurricane Harvey Public Assistance Grants; and
- \$110,912,065 in Harvey Hazard Mitigation Grants.

Additionally, in 2022-23, TDEM maintained Interagency Contracts with the Texas Water Development Board (TWDB) and the General Land Office (GLO) tied to Hurricane Harvey, including:

- \$24,000,000 from the agency's contract with TWDB, through the Hurricane Harvey Account, as provided by Senate Bill 7, Eighty-sixth Legislature, 2019, for resiliency projects; and
- \$2,246,224 from the agency's contract with GLO, as TDEM operates as a sub-recipient of Community Development Block Grants for hazard mitigation projects to assist local jurisdictions.

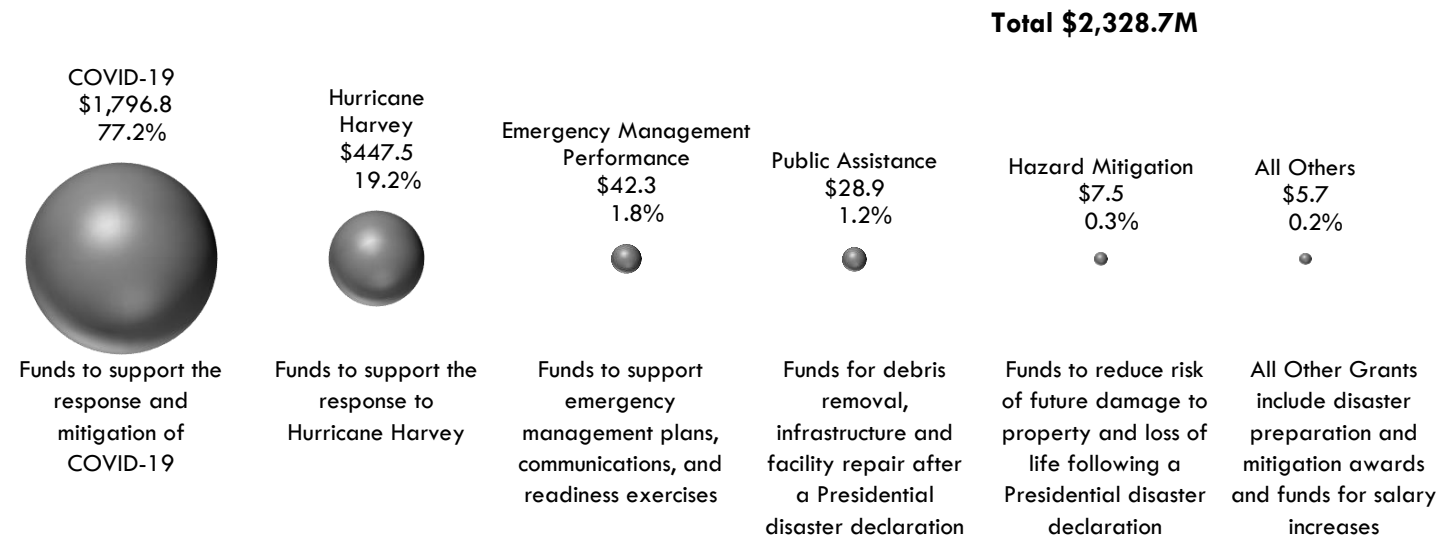
Other Disaster Response

The agency received \$180,753,961 in federal funding for response to various non-COVID-19 disasters during the 2022-23 biennium, including wildfires, tropical weather, and earthquakes. This amount includes:

- \$2,817,230 in Hazardous Material Emergency Preparedness Grants;
- \$101,273,073 in Public Assistance Grants;
- \$34,610,294 in Hazard Mitigation Grants;
- \$39,416,108 in Emergency Management Performance Grants;
- \$2,346,903 in Fire Management Assistance Grants; and
- \$290,353 in Pre-Disaster Mitigation Grants.

TDEM also receives state funds from the Office of the Governor (OOG) to support disaster response. The agency reported \$89,605,457 in Disaster and Deficiency Grants for various disasters in fiscal year 2022, including wildfires, Hurricane Ida, Operation Lonestar, and the Odessa Water Disaster. The agency may receive additional OOG grants for disasters through the biennium.

Texas Division of Emergency Management
Summary of Federal Funds (2024-25) - Senate

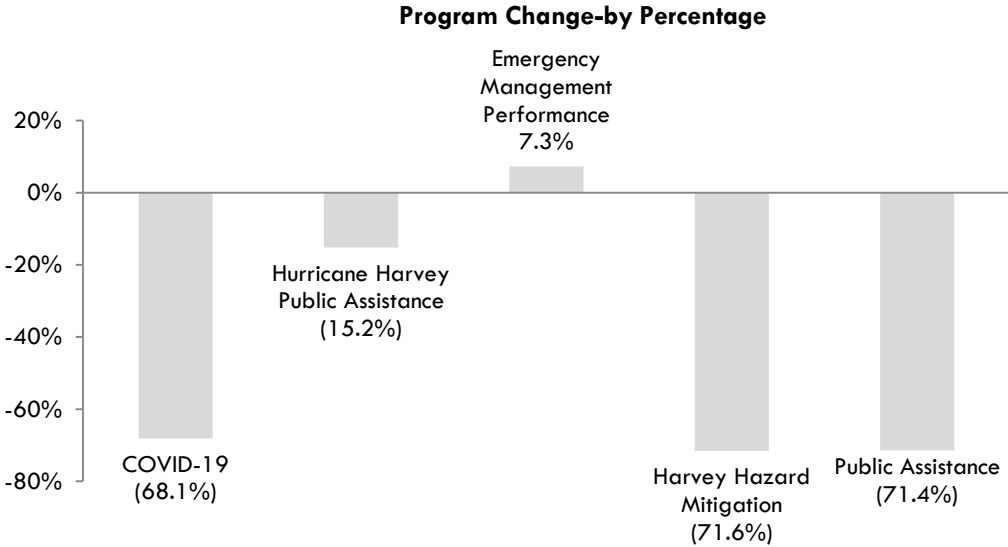
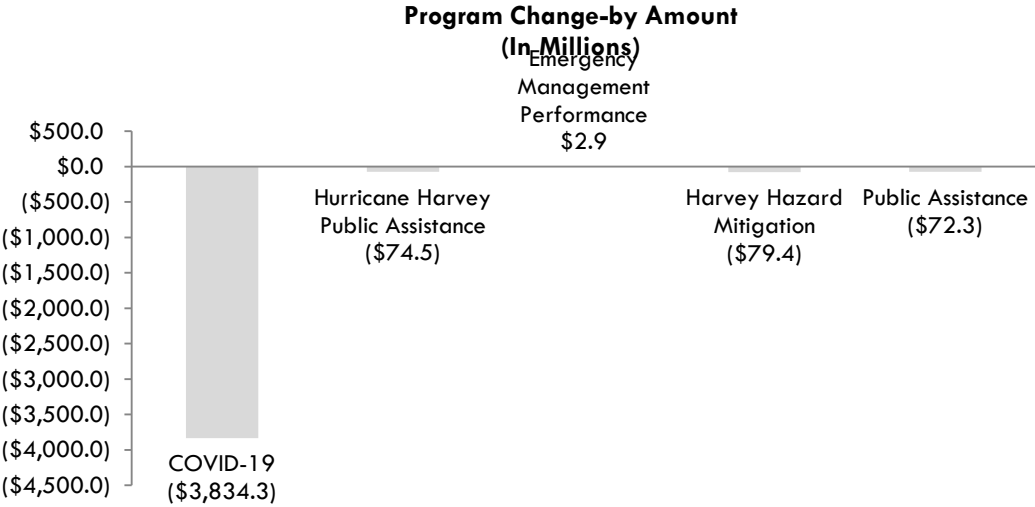


Selected Federal Fiscal and Policy Issues

A portion of these funds are passed through to other state and local government entities for disaster reimbursements, administration, and management costs.

Public Assistance and Hazard Mitigation Grants reflect assistance for all other Presidentially declared disasters such as tornadoes, hurricanes, and wildfires, which may include pass through funding to other state and local entities.

Programs with Significant Federal Funding Changes from 2022-23



**Texas Division of Emergency Management
Rider Highlights - Senate**

Modification of Existing Riders

10. Audit Plan for Local Emergency Communication Systems. This rider directs the Texas Emergency Management Council to work with the State Auditor's Office in developing a methodology for an audit examining and reporting on emergency communications systems and their utilization. TDEM has reported that it fulfilled requirements in assisting with development of the audit's methodology. Recommendations include modification of the rider to delete language on the creation of the audit methodology but maintain language requiring the council to continue to coordinate with governmental agencies, municipalities, and counties to use information and data, including from comparable audits.
11. Contingency for Senate Bill 3. This rider directs TDEM to use \$147,295 in fiscal year 2022 and \$130,669 in fiscal year 2023 to implement the provisions of Senate Bill 3, Eighty-seventh Legislature, Regular Session, 2021, relating to preparing for, preventing, and responding to weather emergencies and power outages as well as increasing the amount of administrative and civil penalties. Recommendations include modification of rider language to continue to direct the use of funds to support the Texas Energy Reliability Council.
13. Agency Operations. This rider directs TDEM to use \$11,350,000 in fiscal year 2022 and \$5,500,000 in fiscal year 2023 in General Revenue for agency operations. Recommendations include making a technical correction to reflect the actual funds appropriated to the agency from Art. IX, Section 17.33, Additional Funding for Texas Division of Emergency Management, and to remove the fleet maintenance funds.

Deleted Riders

12. Brazoria County Emergency Operations Center. This rider directed \$5,000,000 in General Revenue appropriated to the agency in fiscal year 2022 to be used to support the Brazoria County Emergency Operations Center. Recommendations include deletion of the rider and removal of the one-time capital funds from the 2024-25 base, as the agency has expended the funds.

Texas Division of Emergency Management
Items Not Included in Recommendations - Senate

2024-25 Biennial Total				Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Rider Requests Not Included

A)	TDEM requested deletion of Rider 11, Contingency for Senate Bill 3, which directed \$147,295 in fiscal year 2022 and \$130,669 in fiscal year 2023 in General Revenue, be used for TDEM's role in supporting the Texas Energy Reliability Council.						
B)	TDEM requested deletion of Rider 13, Agency Operations, which directs funds to be used for agency operations, including vehicle purchases and fleet maintenance.						
C)	TDEM requested a new rider providing authority to carryforward any unexpended balances from appropriations made in Senate Bill 8, Eighty-seventh Legislature, 3rd Called Session, 2021, for the State Operations Center to fiscal year 2024.						

Agency Exceptional Items Not Included (in agency priority order)

1)	Regional Storage/Staging Areas for Emergency Management Resources. TDEM is requesting \$300 million in General Revenue in fiscal year 2024 to add six additional storage and staging areas and a build-out of the facility in San Antonio.	\$300,000,000	\$300,000,000	0.0	No	Yes	\$9,066,648
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Texas Division of Emergency Management
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
2)	TDEM Workforce Development. TDEM is requesting General Revenue for an employee development program to provide ongoing training and certification of staff; the creation of the Emergency Management Academy to train personnel in all aspects of emergency management; and implement the First Responder Personal Identity Verification - Interoperable (PIV-I) program, the federal credential standard for employees and volunteers responding to disasters.	\$19,400,000	\$19,400,000	58.7	No	Yes	\$16,639,380
TOTAL Items Not Included in Recommendations		\$319,400,000	\$319,400,000	58.7			\$25,706,028

**Texas Division of Emergency Management
Appendices - Senate**

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Texas Division of Emergency Management					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
EMERGENCY PREPAREDNESS A.1.1	\$21,541,657	\$22,119,818	\$578,161	2.7%	Recommendations include: • \$259,666 increase in General Revenue due to a transfer from Strategy A.1.3 to align expenditures and cash; • \$1,314,767 reduction in Federal Funds due to a pass through program leading to increased funds in 2022 and reallocation of funds to Strategy A.1.2 in the 2024-25 biennium; • \$198,416 increase in Interagency Contracts due to an estimated award/expenditure increase to a pass through grant; • \$154,000 increase in Appropriated Receipts due to estimated increase in attendance for TDEM's conference and for a new domestic preparedness journal; • \$928,296 increase in General Revenue due to a reallocation to Strategy A.1.5 in the 2022-23 biennium; and • \$352,550 increase in Federal Funds due to a reallocation to Strategy A.1.5 in the 2022-23 biennium.
RESPONSE COORDINATION A.1.2	\$14,151,663	\$20,682,636	\$6,530,973	46.1%	Recommendations include: • \$35,086 increase in General Revenue due to a reallocation from Strategy A.1.3; • \$5,593,683 increase in Federal Funds due to increase in federal grants available for response coordination and reallocation from Strategy A.1.1; and • \$902,204 increase in Federal Funds due to a reallocation to Strategy A.1.5 in the 2022-23 biennium.

Texas Division of Emergency Management
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
RECOVERY AND MITIGATION A.1.3	\$6,215,916,809	\$2,314,218,303	(\$3,901,698,506)	(62.8%)	Recommendations include: • \$3,531,694,660 reduction in Coronavirus Relief Funds due to reduction of COVID funding; • \$100,000,000 reduction in COVID-19 Funds due to a transfer of funds from the Department of State Health Services, per the October 27, 2022, Budget Execution Order; • \$256,637,975 reduction in Federal Funds due to closed Public Assistance Grants, lower estimates for Hurricane Harvey, and other reduced federal assistance; • \$10,294,754 reduction in General Revenue due to reallocation to strategies A.1.1 and A.1.2 and the removal of the \$10 million Disaster Recovery Loan Program funds; • \$1,286,524 reduction in Disaster/Deficiency/Emergency Grant funds, as they are not projected for 2024-25; • \$2,044,828 reduction in Interagency Contracts due to a grant anticipated to end in fiscal year 2023; and • \$260,235 increase in Coronavirus Relief Funds due to reallocation to Strategy A.1.5.
STATE OPERATIONS CENTER A.1.4	\$309,465,677	\$11,835,038	(\$297,630,639)	(96.2%)	Recommendations include: • \$204,071,585 reduction in Coronavirus Relief Funds, as response operations are not projected for 2024-25; • \$88,318,933 reduction in Disaster/Deficiency/Emergency Grant funds, as they are not projected for 2024-25; • \$292,859 reduction in Federal Funds due to a closed grant; • \$165,470 reduction in Coronavirus Relief Funds due to reallocation to Strategy A.1.5; • \$218,208 increase in Federal Funds due to reallocation to Strategy A.1.5 in the 2022-23 biennium; and • \$5,000,000 reduction in General Revenue due to one-time funding for the Brazoria County Emergency Operations Center in fiscal year 2022.

Texas Division of Emergency Management
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
REGIONAL WAREHOUSES/STAGING AREAS A.1.5	\$62,408,565	\$8,524,901	(\$53,883,664)	(86.3%)	Recommendations include: • \$51,370,025 reduction in General Revenue, as the funding for capital construction costs for new warehouses was considered one-time; • \$928,296 reduction in General Revenue due to reallocation from Strategy A.1.1 in the 2022-23 biennium; • \$352,550 reduction in Federal Funds due to reallocation from Strategy A.1.1 in the 2022-23 biennium; • \$902,204 reduction in Federal Funds due to reallocation from Strategy A.1.2 in the 2022-23 biennium; • \$17,616 reduction in Federal Funds due to one-time funding for warehouse personnel in 2022-23; • \$260,235 reduction in Coronavirus Relief Funds due to a reallocation from Strategy A.1.3 in the 2022-23 biennium; • \$165,470 increase in Coronavirus Relief Funds due to a reallocation from Strategy A.1.4; and • \$218,208 reduction in Federal Funds due to reallocation from Strategy A.1.4 in the 2022-23 biennium.
Total, Goal A, EMERGENCY MANAGEMENT	\$6,623,484,371	\$2,377,380,696	(\$4,246,103,675)	(64.1%)	
INDIRECT ADMINISTRATION B.1.1	\$17,200,000	\$11,700,000	(\$5,500,000)	(32.0%)	Recommendations include a reduction in General Revenue due to the removal of fleet maintenance funds, with the intention to include such funds in a supplemental appropriations bill.
Total, Goal B, INDIRECT ADMINISTRATION	\$17,200,000	\$11,700,000	(\$5,500,000)	(32.0%)	
STAFF GROUP INSURANCE C.1.1	\$3,665,338	\$4,962,594	\$1,297,256	35.4%	Recommendations include: • \$74,843 reduction in Federal Funds; • \$69,018 reduction in Interagency Contracts; and • \$1,441,117 increase in Coronavirus Relief Funds due to reallocation of funds to account for the growth in health insurance costs associated with increased FTEs.
Total, Goal C, STAFF BENEFITS	\$3,665,338	\$4,962,594	\$1,297,256	35.4%	

Texas Division of Emergency Management					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
SALARY ADJUSTMENTS D.1.1	\$0	\$4,958,034	\$4,958,034	100.0%	Recommendations include an increase in All Funds due to statewide salary adjustments, including an increase of \$2,459,081 in General Revenue and \$2,498,953 in Federal Funds.
Total, Goal D, SALARY ADJUSTMENTS	\$0	\$4,958,034	\$4,958,034	100.0%	
Grand Total, All Strategies	\$6,644,349,709	\$2,399,001,324	(\$4,245,348,385)	(63.9%)	

Texas Division of Emergency Management
Summary of Federal Funds (In Millions) - Senate

Program	Est 2022	Bud 2023	Rec 2024	Rec 2025	2022-23 Base	2024-25 Rec	2024-25 Rec % Total	Recommended Over/(Under) Base	% Change from Base
COVID-19 Public Assistance Grants	\$2,794.1	\$1,752.9	\$1,752.9	\$41.1	\$4,547.0	\$1,794.0	77.0%	(\$2,753.0)	(60.5%)
Hurricane Harvey Public Assistance Grants	\$148.7	\$341.8	\$166.7	\$249.3	\$490.5	\$416.0	17.9%	(\$74.5)	(15.2%)
Emergency Management Performance Grants	\$18.6	\$20.8	\$21.2	\$21.2	\$39.4	\$42.3	1.8%	\$2.9	7.3%
Hurricane Harvey Hazard Mitigation Grants	\$21.8	\$89.1	\$18.5	\$13.0	\$110.9	\$31.5	1.4%	(\$79.4)	(71.6%)
Public Assistance Grants	\$62.9	\$38.4	\$7.1	\$21.9	\$101.3	\$28.9	1.2%	(\$72.3)	(71.4%)
Hazard Mitigation Grants	\$20.4	\$14.2	\$6.8	\$0.7	\$34.6	\$7.5	0.3%	(\$27.1)	(78.3%)
Hazardous Material Emergency Preparedness Grants	\$1.3	\$1.5	\$1.5	\$1.5	\$2.8	\$3.0	0.1%	\$0.2	6.5%
Fire Management Assistance Grants	\$2.3	\$0.0	\$0.0	\$0.0	\$2.3	\$0.1	0.0%	(\$2.2)	(95.9%)
Pre-Disaster Mitigation Grants	\$0.3	\$0.0	\$0.0	\$0.0	\$0.3	\$0.1	0.0%	(\$0.2)	(80.0%)
All Other COVID-19 Grants ¹	\$690.1	\$393.9	\$2.6	\$0.2	\$1,084.1	\$2.8	0.1%	(\$1,081.3)	(99.7%)
All Other Grants ²	\$0.0	\$0.0	\$0.8	\$1.7	\$0.0	\$2.5	0.1%	\$2.5	0.0%
TOTAL:	\$3,760.6	\$2,652.7	\$1,978.1	\$350.6	\$6,413.3	\$2,328.7	100.00%	(\$4,084.6)	(63.7%)

¹ All Other COVID-19 Grants include pass through Coronavirus Local Fiscal Recovery Funds and Coronavirus State Fiscal Recovery Funds (ARPA) appropriated through Senate Bill 8, Eighty-seventh Third Called Session. The total allocation of Coronavirus State Fiscal Recovery Funds includes a \$100 million budget execution transfer (October 27, 2022) received from the Texas Department of State Health Services.

² All Other Grants primarily includes funds for salary increases, as well as some funds for disaster preparation and mitigation awards.

Texas Division of Emergency Management
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	332.2	350.4	350.4	372.4	372.4
Actual/Budgeted	278.8	306.3	395.6	NA	NA

Notes:

- a) The listed FTE caps in fiscal years 2022 and 2023 do not account for the additional 22.0 FTEs per fiscal year provided by Art. IX, Sec. 17.33, of the 2022-23 GAA.
- b) Actual FTEs for fiscal years 2021 and 2022 reflect amounts reported by the State Auditor's Office.