

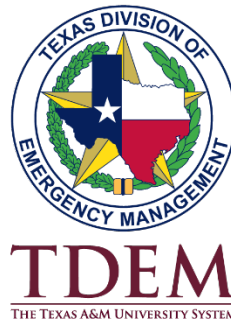
Legislative Appropriations Request

For Fiscal Years 2022 and 2023

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

by

Texas Division of Emergency Management



September 18, 2020

Agency 575 - Texas Division of Emergency Management
 Legislative Appropriations Request
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Agency Code	Agency Name:	Prepared By:	Date:
575	<i>Texas Division of Emergency Management</i>	<i>Vicki Newlin</i>	9/18/2020

For the schedules identified below, the Texas Division of Emergency Management either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas Division of Emergency Management Legislative Appropriations Request for the 2022-2023 biennium.

Number	Name
2.C.1	Operating Costs Detail - Base Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A-E	Capital Budget
6.A	Historically Underutilized Business Supporting Schedule
6.E	Estimated Revenue Collections Supporting Schedule
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7.A-B	Administrative and Support Costs
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Schedule 2	Selected Education, General and Other Funds
Schedule 3A	Staff Group Insurance Data Elements (ERS)
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Schedule 6	Constitutional Capital Funding
Schedule 8A	Tuition Revenue Bond Projects
Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 9	Non-Formula Support

Administrator's Statement

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TDEM Administrator Statement

2020 marks the Texas Division of Emergency Management's (TDEM) 67th year assisting communities across Texas in preparing for, responding to, recovering from, and mitigating against man-made and natural disasters. Since June of 2010, Texas has been granted 18 Major Disaster Declarations, 5 Emergency Declarations and 65 Fire Management Assistance Grants. On average, Texas receives one federal major disaster declaration every eight months, and over 100 major disaster declarations have been recorded since 1953. While responding to disasters is a well-known function of TDEM, the agency also implements programs to increase public awareness about threats and hazards, coordinates emergency planning, provides an extensive array of specialized training for emergency responders and local officials, and administers disaster recovery and hazard mitigation grant programs in the state of Texas.

At the direction of Governor Abbott, and in response to Hurricane Harvey, on December 13, 2018 the Governor's Commission to Rebuild Texas led by Texas A&M University System (TAMUS) Chancellor John Sharp released the report, "Eye of the Storm." The report documented Hurricane Harvey's development, detailed its severe impact, provided an assessment of the federal, state and local response, and provided 44 recommendations on how Texas can be better prepared to withstand future natural disasters. Following the 86th Texas legislative session, all of the recommendations outlined in the "Eye of the Storm" were addressed by lawmakers and subsequently became top priority. TDEM was identified as the lead state agency responsible for organizing and tracking the implementation of the recommendations, and out of the legislative session TDEM was moved under the Texas A&M University System. This move from a division within the Department of Public Safety, to a stand-alone agency provides the opportunity to develop new and innovative ways to incorporate the capacity of university researchers and laboratories, students and TAMUS agencies to better prepare for, and respond to, disasters while increasing resiliency and recovery for every Texan.

TDEM and the Texas Emergency Management Council are using the "Eye of the Storm" report as a guide to "futureproofing" and mitigating the impact of future events. Most notably in 2020, the legislation passed has already benefitted the state and local jurisdictions who are working response to the COVID-19 pandemic. In response to the COVID-19 pandemic the President issued an Emergency Declaration on March 13, 2020 and issued a Major Disaster Declaration on March 25, 2020. As of September 2020, the Texas State Operations Center still remains at Readiness Level II (Escalated Response Conditions), with our staff processing disaster declarations, letters to the Governor, Disaster Summary Outlines, State of Texas Assistance Requests (STARs), as well as severe weather messages, and preparing snapshots and the state situation report. Amidst fire, weather and other emergency response events, our field staff continue to work closely with their local emergency management partners and various members of the public health community to assist with unmet needs and resources. As of September 17, 2020, the TDEM state agency estimated costs for COVID-19 expenses are \$3,089,819,810.49. TDEM has taken the lead on state testing, personal protective equipment (PPE) procurement and distribution, along with administering the federal CARES Act funding for local governments and local education agencies (LEA's) across Texas. Additionally, Texas has seen two hurricanes make landfall during this 2020 hurricane season to date and continues to respond and assist local jurisdictions with recovery from these storms. As of September 17, 2020, our estimated agency expense for both hurricanes totals \$15,711,019.65. Through our response we have found innovative ways to respond, deliver resources and have utilized new technology to speed up the recovery process, but have also identified areas where we have opportunities to improve resource delivery to local jurisdictions and new ways to organize a dynamic workforce that will respond even faster and more efficiently.

As allowed for in Texas Government Code and specified in Governor's Executive Order GA-05, the Chief of TDEM chairs the Texas Emergency Management Council. TDEM proudly carries out the emergency management program for the state, and supports counties, municipalities, and state agencies in implementing their emergency management programs. TDEM manages the five critical mission areas of emergency management: prevention, protection, mitigation, response, and recovery. With just over 300 employees across the state, TDEM is divided into six geographical regions. Assistant Chiefs manage all emergency management functions within those six regions and supervise emergency management staff who work in the 24 disaster districts in each region. Each region is supported by preparedness, response, recovery and mitigation staff that provide direct support to local jurisdictions whether in an active disaster, moving into recovery or planning and preparing for the future.

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TDEM has multiple funding streams supporting the mission of the agency and the jurisdictions of Texas. Approximately 95 percent of TDEM's budget is passed through to local jurisdictions from federal disaster and non-disaster grants. These funds total in the billions of dollars. TDEM received \$30.7 million in general revenue, inclusive of the \$10 million for the Disaster Recovery Task Force, for the 2020/2021 biennium which made up less than one percent of the total biennium budget. TDEM also receives annual funding from FEMA's Emergency Management Performance Grant program.

FUNDING REQUESTS

While we recognize the state's significant budget challenges and general financial uncertainty, it is important for TDEM to present strategic funding opportunities in order for the agency to continue to advance Texas' emergency management goals and submit the following for consideration.

Exceptional Item 1 - Agency Services and Support

2022-23 Request: \$11,659,631

One of the outstanding issues that the Texas A&M University System (TAMUS) and the Texas Division of Emergency Management (TDEM) have been working on, is how to address the level of base funding that was allocated to the Department of Public Safety (DPS) to support the various administrative and operational efforts of DPS, including its former division, TDEM. These funds are allocated to DPS under Goal G, Agency Services and Support, in the 2020-2021 General Appropriations Act. Within this Goal are five strategies that provided direct support for TDEM including:

- Headquarters Administration,
- Regional Administration,
- Information Technology,
- Financial Management, and
- Facilities Management.

The Headquarters Administration included the funding for human capital management, fleet operations, general counsel, government relations, internal and external communications, dispute resolution, purchasing, reprographics, and mail service. Regional Administration included funding for emergency management and support programs. Information Technology has supported TDEM through providing information technology hardware and software, IT support, and cybersecurity. Financial Management supported TDEM through appropriation management, budget development, financial reporting, funds deposits, paying obligations, payroll processing and the monitoring and reporting of federal grant funds. Facilities Management supported TDEM through assisting with the lease of space, providing space in DPS facilities in Austin and throughout the state, and utilities management.

Each of these strategies has historically supported TDEM as a division of DPS. With TDEM transitioning from DPS to become a stand-alone agency in the A&M University System, TDEM is now responsible for these same functions and needs the base funding to continue operations.

Exception Item 2 - 5% Reduction Restoration

2022-23 Request: \$1,540,149

The 5% reduction restoration will restore full funding to the disaster recovery loan program and the disaster recovery taskforce program that was implemented during the 86th session. The disaster recovery loan program is designed to assist eligible jurisdictions impacted by a disaster. The disaster recovery task force funding allows for

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training of local jurisdictions on disaster response. This proposal will ensure that jurisdictions across Texas have the availability to the disaster recovery loan programs, and access to assistance and subject matter expertise that is needed to recover as quickly as possible from the disaster.

Exception Item 3 - Fleet Base Funding

2022-23 Request: \$5,519,258 over 2020-21 funding levels

TDEM works closely with local jurisdictions, state agencies, and federal partners in disaster response and recovery efforts and in ensuring Texas becomes more resilient for future disasters. Due to the size of the state and the frequency with which disasters occur in Texas, a fleet of vehicles is necessary to address the five mission areas of Emergency Management: Prevention, Protection, Mitigation, Response, and Recovery.

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

- o Travel to impacted areas, working at incident command posts or an Emergency Operations Center, to aid in response and initial recovery efforts, in the initial organization of the incident response and during actual operations. TDEM staff assist with overall direction and control, provide on-scene incident management, help organize and prioritize resource requests, locate and obtain resources, guide local jurisdictions through administrative requirements for state and federal assistance, and provide equipment, services, and technical expertise to manage and track resources, facilitate communication, and consolidate diverse information into a Common Operating Picture.
- o Perform damage assessments, kick-off meetings, project formulation and scoping, on-site meetings and training, in-progress review meetings, and site inspections for the Public Assistance and Hazard Mitigation Grant Programs, which assist jurisdictions in recovery efforts and with projects to mitigate damage from future events.
- o Provide on-site training and assistance in the development of emergency operations plans, the development and implementation of jurisdictions' emergency management programs, and the scoping, planning, and implementation of emergency exercises, all of which help local jurisdictions prepare for an actual event.

Exception Item 4 - Regional Storage/Staging Areas for Emergency Management Resources

2022-23 Request: \$5,783,977 over 2020-21 funding levels

Regionalization of storage facilities will shorten the delivery time of resources to the point of use; reduction in cost for transportation requirements during an emergency; quicker accessibility and ease for local jurisdictions to assist with transportation needs; pre-established locations for resource staging and deliberate planning for use. This request would be to add 4 additional staging areas across the State. These staging areas would be located in each of the four regions that don't currently house a warehouse/staging area. They would be strategically located near a Regional Office or Disaster District office for quick access during the emergencies. These warehouse spaces would be a climate controlled, full technology (phone, cable and internet) capable space of 20K – 50K square foot warehouse per site with 3 bay docks and 1 drive through door.

Exception Item 5 - Regional Response Team Coordination Program

2022-23 Request: \$6,843,002 over 2020-21 funding levels

The State of Texas relies on local governments to provide staff and equipment to supplement the response to emergencies and disasters across the state. There are

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several programs that currently exist across the state to support this mission. They include Texas Task Force 1 (TXTF-1), Incident Management Teams (IMTs), Emergency Medical Task Forces (EMTF), Texas Fire Interstate Mutual Aide System (TIFMAS), public works response teams (PWRT), and emergency operations center support teams, to name a few. Each of these teams is managed separately in a variety of ways. This proposal hires full time TDEM employees across the regions to recruit, coordinate, train and deploy all of the various special teams in a more efficient, coordinated and effective manner.

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

We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. 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. They also play a critical, core role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

Despite getting no relief from the state's five percent 2020-21 biennial reduction like other agencies that are working on COVID response, our A&M Agencies—in particular the Texas A&M Forest Service, Texas A&M Engineering Extension Service, Texas A&M AgriLife Extension, and Texas A&M Veterinary Medical Diagnostic Laboratory—continue to respond to the pandemic daily. On any given day, we have over 1200 employees, plus the employees of TDEM, serving Texas and Texans through their pandemic response work. We request that all the response efforts at the A&M Agencies be recognized as part of the state's emergency response system and be exempted from any continued or future budget reductions. We request continued investment in higher education and the A&M System Agencies to ensure we maintain our ability to serve the people of Texas. Key agency funding issues are detailed below:

Base Funding – Maintaining equitable, reliable, and predictable funding for higher education is critical, including for the A&M System Agencies. Over the last decade, and particularly in response to Hurricane Harvey, the A&M System Agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, and other events, while continuing to fulfill their research and service missions to improve the lives of Texans. Now our state and country are facing the COVID-19 pandemic, and with the addition of the Texas Division of Emergency Management (TDEM) as the eighth agency in the A&M System, the state's disaster response is dependent on all of these service agencies.

Base funding is provided to institutions of higher education by the State through both formula and non-formula support. Formula funding for the academic institutions supports the core instructional, operational, and infrastructure costs at the institutions. As the A&M System agencies, like other sectors of higher education, adapt to the financial hardships of COVID-19, base funding provides critical support for the programs and services our agencies provide to the state. While our agencies do not have an operations formula, they need base funding support similar to the support provided by the operational formulas for the academic and health related institutions. This is important not only to provide stable support for agency core missions in a growing state but also, given the critical public safety role of the agencies, in responding to ongoing state emergencies and the coronavirus pandemic.

CRIMINAL BACKGROUND CHECKS

As required, all positions at TDEM are subject to background checks. HR staff will notify Sterling, our background vendor through TAMUS, of the finalist candidates and will order the background check. Sterling will notify the candidates via email that they are required to complete an authorization on-line via the Sterling portal and Sterling will conduct the check. HR staff will review any data received. Results will be presented to the Chief HR Officer (CHRO), who will verify accuracy of data with the candidate and conduct an analysis. The CHRO will inform and advise the hiring supervisor on the data received and the supervisor will issue their recommendation. All

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recommendations to hire someone with background results are subject to review and approval by Chief of TDEM. If a decision not to hire or promote a candidate is made based on the results of a background check, there may be certain additional Fair Credit Reporting Act (FCRA) requirements that will be handled by Human Resources.

Texas Division of Emergency Management

332.2 FTEs

Texas A&M University
System
Board of Regents

Mr. John Sharp
Chancellor

Mr. Billy Hamilton
Deputy Chancellor

Chief Nim Kidd
Vice Chancellor for
Disaster and Emergency
Services
FTEs
7

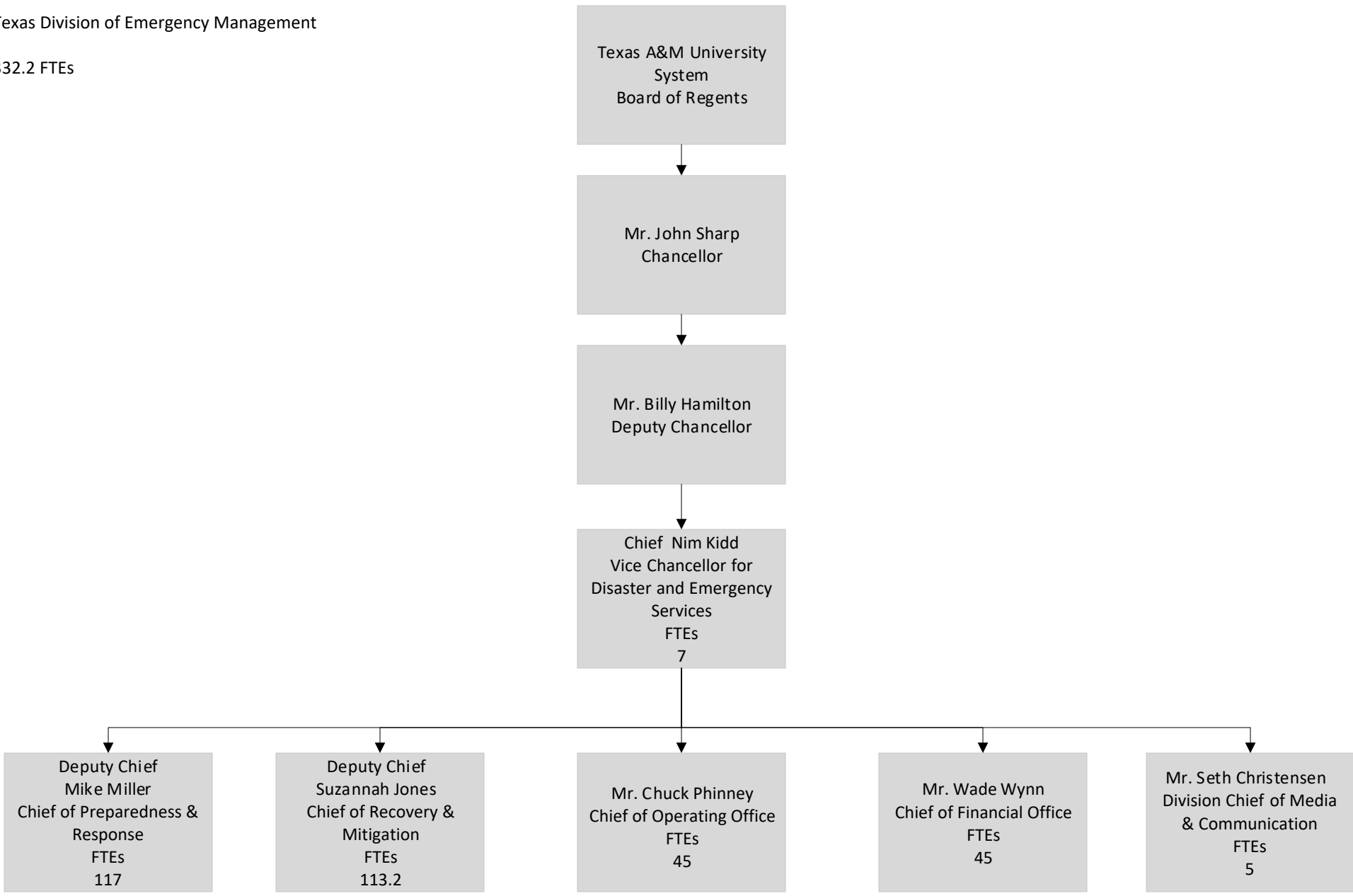
Deputy Chief
Mike Miller
Chief of Preparedness &
Response
FTEs
117

Deputy Chief
Suzannah Jones
Chief of Recovery &
Mitigation
FTEs
113.2

Mr. Chuck Phinney
Chief of Operating Office
FTEs
45

Mr. Wade Wynn
Chief of Financial Office
FTEs
45

Mr. Seth Christensen
Division Chief of Media
& Communication
FTEs
5





CERTIFICATE

Agency Name Texas Division of Emergency Management

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge



Signature

Nim Kidd
Printed Name

Chief
Title

9-11-2020
Date

Board or Commission Chair



Signature

Elaine Mendoza
Printed Name

Chairman - Board of Regents
Title

9-11-2020
Date

Chief Financial Officer



Signature

Wade Wynn
Printed Name

Chief Financial Officer
Title

9-11-2020
Date

Budget Overview - Biennial Amounts
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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Emergency Management											
1.1.1. Emergency Preparedness	2,330,373	2,992,308			18,899,105	19,638,986	1,165,002	1,506,242	22,394,480	24,137,536	
1.1.2. Response Coordination	2,067,914	1,314,980			4,189,199	9,832,682			6,257,113	11,147,662	6,843,002
1.1.3. Recovery And Mitigation	24,282,481	22,890,709			1,681,418,843	642,508,260	54,699,521	24,000,000	1,760,400,845	689,398,969	1,540,149
1.1.4. State Operations Center	2,122,208	2,064,830			1,931,122,374	9,565,361			1,933,244,582	11,630,191	5,783,977
Total, Goal	30,802,976	29,262,827			3,635,629,521	681,545,289	55,864,523	25,506,242	3,722,297,020	736,314,358	14,167,128
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration											17,178,889
Total, Goal											17,178,889
Total, Agency	30,802,976	29,262,827			3,635,629,521	681,545,289	55,864,523	25,506,242	3,722,297,020	736,314,358	31,346,017
Total FTEs									332.2	332.2	42.3

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Emergency Management					
1 Emergency Management Training Preparedness					
1 EMERGENCY PREPAREDNESS	0	10,509,199	11,885,281	12,067,497	12,070,039
2 RESPONSE COORDINATION	0	3,789,416	2,467,697	5,573,786	5,573,876
3 RECOVERY AND MITIGATION	11,378,260	1,017,290,764	743,110,081	379,745,021	309,653,948
4 STATE OPERATIONS CENTER	1,402,804	868,818,893	1,064,425,689	5,814,966	5,815,225
TOTAL, GOAL 1	\$12,781,064	\$1,900,408,272	\$1,821,888,748	\$403,201,270	\$333,113,088
2 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$12,781,064	\$1,900,408,272	\$1,821,888,748	\$403,201,270	\$333,113,088

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$12,781,064	\$1,900,408,272	\$1,821,888,748	\$403,201,270	\$333,113,088
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	0	9,692,909	21,110,067	19,381,414	9,881,413
SUBTOTAL	\$0	\$9,692,909	\$21,110,067	\$19,381,414	\$9,881,413
Federal Funds:					
325 CORONAVIRUS RELIEF FUND	0	1,386,217,712	1,323,614,611	1,817,777	0
555 Federal Funds	0	469,419,425	456,377,773	369,250,229	310,477,283
SUBTOTAL	\$0	\$1,855,637,137	\$1,779,992,384	\$371,068,006	\$310,477,283
Other Funds:					
599 Economic Stabilization Fund	12,781,064	0	0	0	0
666 Appropriated Receipts	0	331,635	326,642	327,000	327,000
777 Interagency Contracts	0	29,387,307	17,806,392	12,424,850	12,427,392
8000 Disaster/Deficiency/Emergency Grant	0	5,359,284	2,653,263	0	0
SUBTOTAL	\$12,781,064	\$35,078,226	\$20,786,297	\$12,751,850	\$12,754,392
TOTAL, METHOD OF FINANCING	\$12,781,064	\$1,900,408,272	\$1,821,888,748	\$403,201,270	\$333,113,088

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
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Agency code: **575** Agency name: **Texas Division of Emergency Management**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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GENERAL REVENUE

1 General Revenue Fund

RIDER APPROPRIATION

Art. IX, Sec 18.43 HB6 - Disaster Recovery Task Force

\$0	\$4,494,836	\$5,911,994	\$4,683,341	\$4,683,340
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Comments: Rider 4 UB Funds from AY20 to AY21

Art. IX, Sec 18.91 SB6 - Disaster Recovery Loan Program

\$0	\$10,000,000	\$0	\$0	\$0
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Art. IX, Sec 18.29

\$0	\$5,198,163	\$5,198,163	\$5,198,073	\$5,198,073
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Art. IX, Sec 18.91 SB6 - Disaster Recovery Loan Program

\$0	\$(10,000,000)	\$10,000,000	\$9,500,000	\$0
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BASE ADJUSTMENT

Art. IX, Sec 18.29

\$0	\$(90)	\$(90)	\$0	\$0
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Comments: Technical Correction

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

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Agency code: 575		Agency name: Texas Division of Emergency Management				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$0	\$9,692,909	\$21,110,067	\$19,381,414	\$9,881,413
TOTAL, ALL	GENERAL REVENUE	\$0	\$9,692,909	\$21,110,067	\$19,381,414	\$9,881,413

FEDERAL FUNDS

325 Coronavirus Relief Fund

BASE ADJUSTMENT

Coronavirus Relief Funds from the Governor's Office via Federal Government

\$0	\$755,613,732	\$175,000,000	\$0	\$0
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Comments: Revised receipts Non-Federal Share

Coronavirus Relief Funds from the Governor's Office via Federal Government

\$0	\$104,194,088	\$480,338,542	\$0	\$0
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Comments: Revised receipts CRF-Pass Through to Locals

Disaster Relief Funds - 97.036 via CARES Act

\$0	\$526,409,892	\$256,559,676	\$1,817,777	\$0
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Comments: Revised receipts - 97.036 PA

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 575		Agency name: Texas Division of Emergency Management				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>						
Emergency Management Performance Grant Supplemental		\$0	\$0	\$5,853,864	\$0	\$0
Comments: Revised receipts - 97.042 EMPG COVID						
Coronavirus Relief Funds from the Governor's Office via Federal Government		\$0	\$0	\$400,000,000	\$0	\$0
Comments: Revised receipts - CRF Local Education Agencies						
Disaster Relief Funds - 97.032 via CARES Act		\$0	\$0	\$5,862,529	\$0	\$0
Comments: Revised receipts - 97.032 PA						
TOTAL,	Coronavirus Relief Fund	\$0	\$1,386,217,712	\$1,323,614,611	\$1,817,777	\$0
<u>555</u>	Federal Funds					
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec 18.29	\$0	\$1,419,196,318	\$2,072,531,883	\$369,250,229	\$310,477,283
	<i>BASE ADJUSTMENT</i>					

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

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Agency code: 575		Agency name: Texas Division of Emergency Management				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>						
	Art. IX, Sec 18.29	\$0	\$(949,776,893)	\$(1,616,154,110)	\$0	\$0
	Comments: Revised receipts					
TOTAL,	Federal Funds	\$0	\$469,419,425	\$456,377,773	\$369,250,229	\$310,477,283
TOTAL, ALL	FEDERAL FUNDS	\$0	\$1,855,637,137	\$1,779,992,384	\$371,068,006	\$310,477,283
<u>OTHER FUNDS</u>						
	<u>599</u> Economic Stabilization Fund					
	TRANSFERS					
	SB 500 Sec 61	\$12,781,064	\$0	\$0	\$0	\$0
	Comments: Transfers from DPS-405					
TOTAL,	Economic Stabilization Fund	\$12,781,064	\$0	\$0	\$0	\$0
	<u>666</u> Appropriated Receipts					
	RIDER APPROPRIATION					
	Art. IX, Sec 18.29					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 8:12:23PM

Agency code: 575		Agency name: Texas Division of Emergency Management				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>		\$0	\$326,649	\$326,650	\$327,000	\$327,000
<i>BASE ADJUSTMENT</i>						
Art. IX, Sec 18.29		\$0	\$(275,140)	\$(11)	\$0	\$0
Comments: Revised receipts						
Art. IX, Sec 18.29		\$0	\$4	\$3	\$0	\$0
Comments: Revised Receipts						
Art. IX, Sec 18.29		\$0	\$280,122	\$0	\$0	\$0
Comments: Revised Receipts						
TOTAL,	Appropriated Receipts	\$0	\$331,635	\$326,642	\$327,000	\$327,000
<u>777</u> Interagency Contracts						
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec 18.29						

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

9/18/2020 8:12:23PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 575	Agency name: Texas Division of Emergency Management				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
	\$0	\$378,898	\$378,898	\$0	\$0
<i>TRANSFERS</i>					
Hurricane Harvey TCEQ debris transfer	\$0	\$1,959,153	\$5,428,467	\$0	\$0
Comments: TCEQ funds transferred to DPS, then transferred to TDEM upon transition. IAC ends 8/31/2021. Remaining balance of funds should be expended during FY21.					
Harvey Resiliency Funds	\$0	\$27,019,232	\$12,000,000	\$12,000,000	\$12,000,000
Comments: TWDB transfer of Harvey Resiliency Funds					
<i>BASE ADJUSTMENT</i>					
Art. IX, Sec 18.29	\$0	\$30,024	\$(973)	\$0	\$0
Comments: Revised receipts					
WIPP, Pantex, SHSP grants with SECO and OOG	\$0	\$0	\$0	\$424,850	\$427,392
Comments: WIPP, Pantex, SHSP grants with SECO and OOG					

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

9/18/2020 8:12:23PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 575		Agency name: Texas Division of Emergency Management				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
TOTAL,	Interagency Contracts	\$0	\$29,387,307	\$17,806,392	\$12,424,850	\$12,427,392
8000	Governor's Disaster/Deficiency/Emergency Grant <i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>					
	Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants	\$0	\$5,359,284	\$2,653,263	\$0	\$0
	Comments: revised receipts					
	Art I, Trusteed Programs within the Office of the Governor, Rider 3, Governor's Emergency Appropriations	\$0	\$130,000,000	\$0	\$0	\$0
	Comments: revised receipts-fund 0599 - Response related to COVID-19					
	Art I, Trusteed Programs within the Office of the Governor, Rider 3, Governor's Emergency Appropriations	\$0	\$(130,000,000)	\$0	\$0	\$0
	Comments: revised receipts-fund 0599 - Response related to COVID-19 - Return of funds due to MOF change to CRF					
TOTAL,	Governor's Disaster/Deficiency/Emergency Grant	\$0	\$5,359,284	\$2,653,263	\$0	\$0

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

9/18/2020 8:12:23PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 575		Agency name: Texas Division of Emergency Management			
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL OTHER FUNDS	\$12,781,064	\$35,078,226	\$20,786,297	\$12,751,850	\$12,754,392
GRAND TOTAL	\$12,781,064	\$1,900,408,272	\$1,821,888,748	\$403,201,270	\$333,113,088
FULL-TIME-EQUIVALENT POSITIONS					
RIDER APPROPRIATION					
Art. IX Sec 18.43 HB 6 - Disaster Recovery Task Force	0.0	17.8	28.2	28.2	28.2
Art IX, Sec 18.29	0.0	201.7	304.0	304.0	304.0
TOTAL, ADJUSTED FTES	0.0	219.5	332.2	332.2	332.2
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	61.0	61.0	61.0	61.0

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

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87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

575 Texas Division of Emergency Management

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$0	\$20,091,602	\$24,782,031	\$24,784,112	\$24,784,514
1002 OTHER PERSONNEL COSTS	\$0	\$262,106	\$188,078	\$187,898	\$204,941
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$21,223,324	\$15,176,100	\$6,215,541	\$6,037,122
2002 FUELS AND LUBRICANTS	\$0	\$562,791	\$281,849	\$270,959	\$270,037
2003 CONSUMABLE SUPPLIES	\$0	\$186,288,842	\$230,242	\$230,242	\$230,242
2004 UTILITIES	\$0	\$491,807	\$623,291	\$623,291	\$623,291
2005 TRAVEL	\$0	\$279,351	\$617,681	\$617,181	\$618,681
2006 RENT - BUILDING	\$0	\$1,985,420	\$1,842,373	\$1,864,888	\$1,868,341
2007 RENT - MACHINE AND OTHER	\$0	\$654,869	\$117,163	\$117,163	\$117,163
2009 OTHER OPERATING EXPENSE	\$6,382,732	\$871,481,247	\$502,200,361	\$5,918,843	\$5,918,841
4000 GRANTS	\$6,398,332	\$794,486,334	\$1,275,827,754	\$362,371,152	\$292,439,915
5000 CAPITAL EXPENDITURES	\$0	\$2,600,579	\$1,825	\$0	\$0
OOE Total (Excluding Riders)	\$12,781,064	\$1,900,408,272	\$1,821,888,748	\$403,201,270	\$333,113,088
OOE Total (Riders)					
Grand Total	\$12,781,064	\$1,900,408,272	\$1,821,888,748	\$403,201,270	\$333,113,088

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/18/2020 8:12:24PM

575 Texas Division of Emergency Management

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Emergency Management					
1 Emergency Management Training Preparedness					
1 Percentage of Local Government with Current Emergency Operations Plan					
	0.00%	91.00%	93.00%	94.00%	97.00%
2 Number of Public Entities with Open Hazard Mitigation Grants					
	0.00	89.00	220.00	185.00	215.00
KEY 3 Number of Public Entities with Open Disaster Recovery Grants					
	0.00	992.00	2,512.00	2,512.00	2,512.00

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 8:12:24PM

Agency code: 575

Agency name: Texas Division of Emergency Management

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Agency Services and Support	\$5,829,815	\$5,829,815	22.0	\$5,829,816	\$5,829,816	22.0	\$11,659,631	\$11,659,631
2	5% Reduction Restoration Request	\$1,020,074	\$1,020,074		\$520,075	\$520,075		\$1,540,149	\$1,540,149
3	Fleet Base Funding	\$4,265,982	\$4,265,982		\$1,253,276	\$1,253,276		\$5,519,258	\$5,519,258
4	Regional Storage/Staging Areas	\$4,030,705	\$4,030,705	2.3	\$1,753,272	\$1,753,272	2.3	\$5,783,977	\$5,783,977
5	Regional Response Team Coordination	\$4,534,889	\$4,534,889	18.0	\$2,308,113	\$2,308,113	18.0	\$6,843,002	\$6,843,002
Total, Exceptional Items Request		\$19,681,465	\$19,681,465	42.3	\$11,664,552	\$11,664,552	42.3	\$31,346,017	\$31,346,017

Method of Financing

General Revenue	\$19,681,465	\$19,681,465		\$11,664,552	\$11,664,552		\$31,346,017	\$31,346,017
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$19,681,465	\$19,681,465		\$11,664,552	\$11,664,552		\$31,346,017	\$31,346,017

Full Time Equivalent Positions 42.3 42.3

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 8:12:24PM

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

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Emergency Management						
<i>1 Emergency Management Training Preparedness</i>						
1 EMERGENCY PREPAREDNESS	\$12,067,497	\$12,070,039	\$0	\$0	\$12,067,497	\$12,070,039
2 RESPONSE COORDINATION	5,573,786	5,573,876	4,534,889	2,308,113	10,108,675	7,881,989
3 RECOVERY AND MITIGATION	379,745,021	309,653,948	1,020,074	520,075	380,765,095	310,174,023
4 STATE OPERATIONS CENTER	5,814,966	5,815,225	4,030,705	1,753,272	9,845,671	7,568,497
TOTAL, GOAL 1	\$403,201,270	\$333,113,088	\$9,585,668	\$4,581,460	\$412,786,938	\$337,694,548
2 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	0	0	10,095,797	7,083,092	10,095,797	7,083,092
TOTAL, GOAL 2	\$0	\$0	\$10,095,797	\$7,083,092	\$10,095,797	\$7,083,092
TOTAL, AGENCY STRATEGY REQUEST	\$403,201,270	\$333,113,088	\$19,681,465	\$11,664,552	\$422,882,735	\$344,777,640
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$403,201,270	\$333,113,088	\$19,681,465	\$11,664,552	\$422,882,735	\$344,777,640

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 8:12:24PM

Agency code: 575		Agency name: Texas Division of Emergency Management					
Goal/Objective/STRATEGY		Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:							
1	General Revenue Fund	\$19,381,414	\$9,881,413	\$19,681,465	\$11,664,552	\$39,062,879	\$21,545,965
		\$19,381,414	\$9,881,413	\$19,681,465	\$11,664,552	\$39,062,879	\$21,545,965
Federal Funds:							
325	CORONAVIRUS RELIEF FUND	1,817,777	0	0	0	1,817,777	0
555	Federal Funds	369,250,229	310,477,283	0	0	369,250,229	310,477,283
		\$371,068,006	\$310,477,283	\$0	\$0	\$371,068,006	\$310,477,283
Other Funds:							
599	Economic Stabilization Fund	0	0	0	0	0	0
666	Appropriated Receipts	327,000	327,000	0	0	327,000	327,000
777	Interagency Contracts	12,424,850	12,427,392	0	0	12,424,850	12,427,392
8000	Disaster/Deficiency/Emergency Grant	0	0	0	0	0	0
		\$12,751,850	\$12,754,392	\$0	\$0	\$12,751,850	\$12,754,392
TOTAL, METHOD OF FINANCING		\$403,201,270	\$333,113,088	\$19,681,465	\$11,664,552	\$422,882,735	\$344,777,640
FULL TIME EQUIVALENT POSITIONS							
		332.2	332.2	42.3	42.3	374.5	374.5

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/18/2020
 Time: 8:12:25PM

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

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1 Emergency Management						
1 <i>Emergency Management Training Preparedness</i>						
1 Percentage of Local Government with Current Emergency Operations Plan						
	94.00%	97.00%			94.00%	97.00%
2 Number of Public Entities with Open Hazard Mitigation Grants						
	185.00	215.00	185.00	215.00	185.00	215.00
KEY 3 Number of Public Entities with Open Disaster Recovery Grants						
	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 8:12:25PM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Local Government Planning Documents Reviewed	0.00	1,326.00	3,900.00	1,800.00	1,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$2,912,607	\$4,078,152	\$4,080,231	\$4,080,633
1002	OTHER PERSONNEL COSTS	\$0	\$23,903	\$26,606	\$26,606	\$27,246
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$80,255	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$2,475	\$13,850	\$13,850	\$13,850
2003	CONSUMABLE SUPPLIES	\$0	\$181,766	\$40,822	\$40,822	\$40,822
2004	UTILITIES	\$0	\$29,114	\$93,152	\$93,152	\$93,152
2005	TRAVEL	\$0	\$43,107	\$265,613	\$265,113	\$266,613
2006	RENT - BUILDING	\$0	\$221,860	\$288,233	\$454,148	\$454,148
2007	RENT - MACHINE AND OTHER	\$0	\$25,962	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,298,105	\$1,877,028	\$1,893,575	\$1,893,575
4000	GRANTS	\$0	\$5,454,542	\$5,200,000	\$5,200,000	\$5,200,000
5000	CAPITAL EXPENDITURES	\$0	\$235,503	\$1,825	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$10,509,199	\$11,885,281	\$12,067,497	\$12,070,039

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	\$0	\$1,000,134	\$1,330,239	\$1,496,154	\$1,496,154
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,000,134	\$1,330,239	\$1,496,154	\$1,496,154
Method of Financing:						
555	Federal Funds					
	20.703.000 INTERAGENCY HAZARDOUS MAT	\$0	\$1,971,389	\$1,461,313	\$1,430,331	\$1,430,331
	97.042.000 Emergency Mgmt. Performance	\$0	\$7,077,241	\$8,389,162	\$8,389,162	\$8,389,162
CFDA Subtotal, Fund	555	\$0	\$9,048,630	\$9,850,475	\$9,819,493	\$9,819,493
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$9,048,630	\$9,850,475	\$9,819,493	\$9,819,493
Method of Financing:						
666	Appropriated Receipts	\$0	\$51,513	\$326,642	\$327,000	\$327,000
777	Interagency Contracts	\$0	\$408,922	\$377,925	\$424,850	\$427,392
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$460,435	\$704,567	\$751,850	\$754,392

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,067,497	\$12,070,039
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$10,509,199	\$11,885,281	\$12,067,497	\$12,070,039
FULL TIME EQUIVALENT POSITIONS:		0.0	34.1	67.0	67.0	67.0

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.

One of the missions of TDEM is to administer a comprehensive emergency management program, which includes disaster prevention measures and preparedness activities. Preparedness activities include emergency all hazards planning; providing emergency management training for local officials and emergency responders; conducting drills and exercises to test plans, training, and equipment; and putting in place emergency facilities, equipment, and systems to warn of threats; and manage emergencies and disasters. TDEM also administers a number of federal grant programs that pass funds through to local governments and state agencies to enhance emergency management programs.

Texas is at risk from a wide range of human-caused, natural and technological hazards and homeland security threats. These threats require TDEM to carry out disaster preparedness programs for the state and for local governments.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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TDEM interfaces with various federal agencies, primarily the US Department of Homeland Security (DHS), the US Departments of Energy and Transportation, and the Federal Emergency Management Agency (FEMA), an element of DHS. In addition TDEM manages the State Emergency Management Council, works closely with health districts, school districts, various private partners, the Governor's Office, and cities and counties in Texas.

Funding for TDEM preparedness activities comes primarily from previous disaster grants, a DHS Emergency Management Performance Grant (EMPG) which requires a 50% state match, DHS homeland security 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 deter and prepare natural or technological disasters or acts of terrorism.

575 Texas Division of Emergency Management

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$22,394,480	\$24,137,536	\$1,743,056	\$661,935	001 - Estimated increase of GR is due to the anticipation of being fully staffed in 22/23 and moving some lease/utilities estimates from 1-1-4 to 1-1-1.
			\$739,881	555 - Estimated increase of federal funds is due to the anticipation of being fully staffed in 22/23.
			\$275,845	666 - The increase in appropriated receipts in 22/23 is due to not holding TDEMs annual conference in FY 2020.
			\$65,395	777 - Estimated increase of interagency contract.
			<u>\$1,743,056</u>	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Emergency Incidents Coordinated	0.00	3,557.00	3,530.00	3,530.00	3,530.00
Explanatory/Input Measures:						
1	Number of Local Governments Receiving State Response Assistance	0.00	13,768.00	1,500.00	1,500.00	1,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,302,277	\$1,644,890	\$4,213,338	\$4,213,338
1002	OTHER PERSONNEL COSTS	\$0	\$32,218	\$27,741	\$58,754	\$58,844
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$128,459	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$66,134	\$2,100	\$69,600	\$69,600
2003	CONSUMABLE SUPPLIES	\$0	\$9,284	\$9,500	\$33,500	\$33,500
2004	UTILITIES	\$0	\$38,796	\$10,264	\$125,279	\$125,279
2005	TRAVEL	\$0	\$4,896	\$1,100	\$76,100	\$76,100
2006	RENT - BUILDING	\$0	\$848,426	\$576,333	\$422,645	\$422,645
2007	RENT - MACHINE AND OTHER	\$0	\$37,476	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$0	\$1,262,034	\$190,769	\$569,570	\$569,570
4000	GRANTS	\$0	\$30,018	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$29,398	\$0	\$0	\$0

575 Texas Division of Emergency Management

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$0	\$3,789,416	\$2,467,697	\$5,573,786	\$5,573,876
Method of Financing:						
1	General Revenue Fund	\$0	\$1,244,509	\$823,405	\$657,490	\$657,490
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,244,509	\$823,405	\$657,490	\$657,490
Method of Financing:						
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	\$0	\$2,544,907	\$1,644,292	\$4,916,296	\$4,916,386
CFDA Subtotal, Fund	555	\$0	\$2,544,907	\$1,644,292	\$4,916,296	\$4,916,386
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$2,544,907	\$1,644,292	\$4,916,296	\$4,916,386
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,573,786	\$5,573,876
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,789,416	\$2,467,697	\$5,573,786	\$5,573,876
FULL TIME EQUIVALENT POSITIONS:		0.0	14.3	26.0	63.0	63.0

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

One of the missions of TDEM is to plan, coordinate, and execute state-level response operations for major emergencies and disasters. Disaster response activities include coordinating response operations with cities, counties, other local entities, state agencies, other states, federal agencies, volunteer groups, and industry.

Texas is at risk from a wide range of human-caused, natural and technological hazards and homeland security threats. These threats require TDEM to be prepared to respond quickly to emergency situations and disasters. Response activities include monitoring emergency situations; assessing emergency 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 multiple federal agencies, state agencies, local governments, and private partners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TDEM interfaces with various federal agencies, primarily the US Department of Homeland Security (DHS), the US Departments of Energy and Transportation, and the Federal Emergency Management Agency (FEMA), an element of DHS. In addition TDEM manages the State Emergency Management Council, works closely with health districts, school districts, various private partners, the Governor's Office, and cities and counties in Texas.

Funding for TDEM preparedness activities comes primarily from previous disaster grants, a DHS Emergency Management Performance Grant (EMPG) which requires a 50% state match, DHS homeland security 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 deter and prepare natural or technological disasters or acts of terrorism.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,257,113	\$11,147,662	\$4,890,549	\$(752,934)	001 - Rent and operating costs were moved to appropriate strategies.
			\$5,643,483	555 - Transferring FTEs, travel and operating costs from 1-1-4 SOC, to 1-1-2 Response and anticipation of being fully staffed during FY2022/2023.
			\$4,890,549	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Efficiency Measures:						
KEY 1	Percent of the State Population Covered by Hazard Mitigation Plans	0.00 %	89.00 %	85.00 %	85.00 %	85.00 %
Explanatory/Input Measures:						
1	Number of Non-federally Funded Recovery Requests	0.00	6.00	19.00	19.00	19.00
2	Amount of Disaster Recovery Funding Provided to Eligible Sub Grantees	0.00	494,624,731.31	394,111,725.00	264,705,549.00	215,126,400.00
3	Amt of Hazard Mitigation Grant Funding Provided Eligible Sub Grantees	0.00	34,694,292.69	32,347,352.76	70,965,603.00	60,113,515.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$10,918,663	\$12,146,139	\$12,146,139	\$12,146,139
1002	OTHER PERSONNEL COSTS	\$0	\$150,827	\$78,680	\$78,680	\$94,734
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$16,666,731	\$15,176,100	\$6,215,541	\$6,037,122
2002	FUELS AND LUBRICANTS	\$0	\$245,710	\$185,399	\$174,509	\$173,587
2003	CONSUMABLE SUPPLIES	\$0	\$15,977,402	\$140,920	\$140,920	\$140,920
2004	UTILITIES	\$0	\$61,026	\$205,753	\$205,753	\$205,753
2005	TRAVEL	\$0	\$72,878	\$239,718	\$239,718	\$239,718
2006	RENT - BUILDING	\$0	\$488,688	\$571,383	\$581,671	\$585,124

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2007	RENT - MACHINE AND OTHER	\$0	\$78,153	\$112,163	\$112,163	\$112,163
2009	OTHER OPERATING EXPENSE	\$6,225,039	\$319,486,955	\$323,964,614	\$2,678,775	\$2,678,773
4000	GRANTS	\$5,153,221	\$651,292,804	\$390,289,212	\$357,171,152	\$287,239,915
5000	CAPITAL EXPENDITURES	\$0	\$1,850,927	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,378,260	\$1,017,290,764	\$743,110,081	\$379,745,021	\$309,653,948

Method of Financing:

1	General Revenue Fund	\$0	\$6,358,473	\$17,924,008	\$16,195,355	\$6,695,354
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,358,473	\$17,924,008	\$16,195,355	\$6,695,354

Method of Financing:

325	CORONAVIRUS RELIEF FUND					
97.032.000	Crisis Counseling	\$0	\$0	\$5,862,529	\$0	\$0
97.036.119	COV19 Public Assistance Cat B (EPM)	\$0	\$526,409,893	\$256,559,676	\$1,817,777	\$0
97.042.119	COV19 Emer Mngt Performance Grants	\$0	\$0	\$5,853,864	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$526,409,893	\$268,276,069	\$1,817,777	\$0
555	Federal Funds					
97.032.000	Crisis Counseling	\$0	\$92,968	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$0	\$114,542,715	\$103,517,243	\$16,297,357	\$8,033,523

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
97.036.002	Hurricane Harvey Public Assistance	\$0	\$288,972,451	\$296,525,891	\$260,440,585	\$220,352,466
97.039.000	Hazard Mitigation Grant	\$0	\$20,221,982	\$30,445,052	\$0	\$0
97.039.002	Harvey Hazard Mitigation	\$0	\$18,852,387	\$5,021,034	\$72,949,397	\$62,528,055
97.042.000	Emergency Mgmt. Performance	\$0	\$22,195	\$44,550	\$44,550	\$44,550
97.046.000	Fire Management Assistance	\$0	\$6,897,080	\$0	\$0	\$0
97.047.000	Pre-disaster Mitigation	\$0	\$302,829	\$1,244,504	\$0	\$0
97.082.000	Erthqk Hzrds Rdct St Assistance	\$0	\$0	\$30,000	\$0	\$0
CFDA Subtotal, Fund 555		\$0	\$449,904,607	\$436,828,274	\$349,731,889	\$290,958,594
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$976,314,500	\$705,104,343	\$351,549,666	\$290,958,594
Method of Financing:						
599	Economic Stabilization Fund	\$11,378,260	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$0	\$280,122	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$28,978,385	\$17,428,467	\$12,000,000	\$12,000,000
8000	Disaster/Deficiency/Emergency Grant	\$0	\$5,359,284	\$2,653,263	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$11,378,260	\$34,617,791	\$20,081,730	\$12,000,000	\$12,000,000

575 Texas Division of Emergency Management

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$379,745,021	\$309,653,948
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,378,260	\$1,017,290,764	\$743,110,081	\$379,745,021	\$309,653,948
FULL TIME EQUIVALENT POSITIONS:		0.0	121.2	133.2	133.2	133.2

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 is responsible for recovery and mitigation planning and administering programs for local governments and state agencies to mitigate against known hazards and thus reduce casualties, injuries, and property losses from natural and technological threats and acts of terrorism. TDEM is also responsible for preparing for disasters by putting plans, systems, and staff in place to ensure the state can respond to emergencies and disasters and implement effective recovery programs for local governments, state agencies, school districts, and other eligible entities in a timely manner. TDEM gained two new programs from the 86th session; Disaster Recovery Task Force and the Disaster Recovery Loan Program.

Texas is at risk for a wide range of human-caused, natural and technological hazards and homeland security threats. These threats require TDEM to carry out recovery and mitigation programs for emergencies and disasters. Recovery programs include providing assistance to individuals and families affected by disasters as well as assistance to cities, counties, school districts, state agencies, and other public entities. Mitigation programs include both pre-disaster mitigation activities as well as post-disaster programs to eliminate the causes of disaster.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

To carry out mitigation and recovery TDEM interfaces with various federal agencies, primarily the US Department of Homeland Security (DHS) and the Federal Emergency Management Agency (FEMA), an element of DHS. In addition, TDEM works closely with the state agencies and volunteer organizations that comprise the State Emergency Management Council, various private partners, the Governor's Office, and the cities and counties in Texas.

The vast majority of funding for TDEM recovery and mitigation programs comes from DHS disaster recovery and mitigation grants that are activated in the aftermath of disasters, supplemented by a relatively small state appropriation. Federal disaster grants are only available if the damages caused by the disaster or emergency meet a specific monetary threshold and usually require a state match, typically between 10 and 25%. If a federal declaration is not received, that state is responsible for payment of recovery and response activities of state agencies and local entities and individuals must cover their own costs.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,760,400,845	\$689,398,969	\$(1,071,001,876)	\$(1,391,772)	001 - Reduction is due to part of the 5% reduction request.
			\$(792,868,185)	325 - COVID costs are not projected in FY2022/2023. There is COVID state management cost projections included for oversight of FEMA projects.
			\$(246,042,398)	555 - Some federal grants are projected to close during FY2021.
			\$(280,122)	666 - Costs are not projected during FY2022/2023.
			\$(22,406,852)	777 - Difference is due to projections of Hurricane Harvey resiliency funds for FY2022/2023.
			\$(8,012,547)	8000 - No funding requests to the Office of the Governor are projected for disasters that have not occurred yet.
			<u>\$(1,071,001,876)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 8:12:25PM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$4,958,055	\$6,912,850	\$4,344,404	\$4,344,404
1002	OTHER PERSONNEL COSTS	\$0	\$55,158	\$55,051	\$23,858	\$24,117
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,347,879	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$248,472	\$80,500	\$13,000	\$13,000
2003	CONSUMABLE SUPPLIES	\$0	\$170,120,390	\$39,000	\$15,000	\$15,000
2004	UTILITIES	\$0	\$362,871	\$314,122	\$199,107	\$199,107
2005	TRAVEL	\$0	\$158,470	\$111,250	\$36,250	\$36,250
2006	RENT - BUILDING	\$0	\$426,446	\$406,424	\$406,424	\$406,424
2007	RENT - MACHINE AND OTHER	\$0	\$513,278	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$157,693	\$549,434,153	\$176,167,950	\$776,923	\$776,923
4000	GRANTS	\$1,245,111	\$137,708,970	\$880,338,542	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$484,751	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,402,804	\$868,818,893	\$1,064,425,689	\$5,814,966	\$5,815,225
Method of Financing:						
1	General Revenue Fund	\$0	\$1,089,793	\$1,032,415	\$1,032,415	\$1,032,415
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,089,793	\$1,032,415	\$1,032,415	\$1,032,415

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
325	CORONAVIRUS RELIEF FUND					
21.019.119	COV19 Coronavirus Relief Fund	\$0	\$859,807,819	\$1,055,338,542	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$859,807,819	\$1,055,338,542	\$0	\$0
555	Federal Funds					
97.042.000	Emergency Mgmt. Performance	\$0	\$7,921,281	\$8,054,732	\$4,782,551	\$4,782,810
CFDA Subtotal, Fund	555	\$0	\$7,921,281	\$8,054,732	\$4,782,551	\$4,782,810
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$867,729,100	\$1,063,393,274	\$4,782,551	\$4,782,810
Method of Financing:						
599	Economic Stabilization Fund	\$1,402,804	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,402,804	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,814,966	\$5,815,225
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,402,804	\$868,818,893	\$1,064,425,689	\$5,814,966	\$5,815,225
FULL TIME EQUIVALENT POSITIONS:		0.0	49.9	106.0	69.0	69.0

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

TDEM manages the State Operation Center (SOC). The SOC uses multiple information systems to monitor potential human-caused, natural, technological, and security threats and ongoing emergency situations and provide 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, Governor's office, state and federal agencies, and other state 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 provide 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 shift basis to provide round-the-clock coverage seven days a week.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

575 Texas Division of Emergency Management

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,933,244,582	\$11,630,191	\$(1,921,614,391)	\$(1,915,146,361)	325 - There is no COVID response costs projected for FY2022/2023.
			\$(6,410,652)	555 - Transferring FTEs, travel and operating costs from 1-1-4 SOC, to 1-1-2 Response.
			\$(57,378)	001 - Pass through payments for non-declared disasters occurred during the FY2020/2021 biennium and are not projected for FY2022/2023.
			\$(1,921,614,391)	Total of Explanation of Biennial Change

575 Texas Division of Emergency Management

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

575 Texas Division of Emergency Management

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	There is no difference since 2-1-1 has been added for the upcoming biennium.
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$12,781,064	\$1,900,408,272	\$1,821,888,748	\$403,201,270	\$333,113,088
METHODS OF FINANCE (INCLUDING RIDERS):				\$403,201,270	\$333,113,088
METHODS OF FINANCE (EXCLUDING RIDERS):	\$12,781,064	\$1,900,408,272	\$1,821,888,748	\$403,201,270	\$333,113,088
FULL TIME EQUIVALENT POSITIONS:	0.0	219.5	332.2	332.2	332.2

3.B. Rider Revisions and Additions Request

Agency Code: 575	Agency Name: Texas Division of Emergency Management	Prepared By: Vicki Newlin	Date: 09/18/2020	Request Level:
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Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language
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4	III-254	<p>Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 20202022, in appropriations made to the Texas Division of Emergency Management are appropriated for the same purposes for the fiscal year beginning September 1, 20202022.</p> <p style="text-align: center;"><i>The UB authority will assist in ensuring funds can be spent within the biennium. This especially helps during times of disasters.</i></p>
New Rider		<p><u>Unexpended Balances from Disaster Recovery Loan Program. In addition to amounts appropriated above in Strategy A.1.3. Disaster Recovery and Mitigation for the Disaster Recovery Loan Program, any unobligated and unexpended balances as of August 31, 2021, remaining in the Disaster Recovery Loan Program Account are appropriated to Texas Division of Emergency Management (TDEM) for the biennium beginning September 1, 2021. The funds shall be used to provide short-term loans for disaster recovery projects to eligible political subdivisions.</u></p> <p style="text-align: center;"><i>The expenditure of funds are dependent on eligible entities submitting an application. Application submittals for loans could be delayed for various reasons.</i></p>

DPS Rider 28	V-53	<p>Cash Flow Contingency for Federal Funds. <u>Contingent upon the receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Texas Division of Emergency Management is appropriated on a temporary basis additional funds to be transferred to the appropriate federal fund in an amount not to exceed \$20,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Texas Division of Emergency Management shall include justification for the additional funds. The additional amounts authorized in excess of the Texas Division of Emergency Management method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the additional funds authorized by this rider within a fiscal year must be repaid by November 30 of the following fiscal year. 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.</u></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p align="center"><i>This proposed rider will assist with funding challenges that may present themselves due to timing of federal fund obligations. This rider may also assist with cashflow needs for salaries to comply with the Cash Management Improvement Act (CMIA).</i></p>
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4	New Rider	<p>Informational listing of funds: Pass-through funds to cities, counties and other entities.</p> <p><u>TDEM acts as the state’s grantee for the emergency management performance grant and federal disaster grants. The appropriated amounts above in Strategies A.1.1 Emergency Preparedness and 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 2022 and FY 2023.</u></p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>2022</u></th> <th style="width: 20%; text-align: center;"><u>2023</u></th> </tr> </thead> <tbody> <tr> <td>A.1.1. Strategy: EMERGENCY PREPAREDNESS</td> <td style="text-align: right;">\$5,200,000</td> <td style="text-align: right;">\$5,200,000</td> </tr> <tr> <td>A.1.3. Strategy: RECOVERY AND MITIGATION</td> <td style="text-align: right;">\$357,171,152</td> <td style="text-align: right;">\$287,239,915</td> </tr> </tbody> </table> <p align="center"><i>This proposed rider will assist with transparency on TDEM’s budget with what amounts are estimated pass through expenditures to local entities versus what amounts are estimated operating costs.</i></p>		<u>2022</u>	<u>2023</u>	A.1.1. Strategy: EMERGENCY PREPAREDNESS	\$5,200,000	\$5,200,000	A.1.3. Strategy: RECOVERY AND MITIGATION	\$357,171,152	\$287,239,915
	<u>2022</u>	<u>2023</u>									
A.1.1. Strategy: EMERGENCY PREPAREDNESS	\$5,200,000	\$5,200,000									
A.1.3. Strategy: RECOVERY AND MITIGATION	\$357,171,152	\$287,239,915									

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4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 8:12:26PM

Agency code: 575 Agency name:

Texas Division of Emergency Management

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
	Item Name: Agency Support and Services Base Funding Increase Request		
	Item Priority: 1		
	IT Component: Yes		
	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	2,777,651	2,777,651
1002	OTHER PERSONNEL COSTS	40,000	45,000
2004	UTILITIES	91,766	91,766
2006	RENT - BUILDING	1,611,360	1,639,440
2009	OTHER OPERATING EXPENSE	1,309,038	1,275,959
	TOTAL, OBJECT OF EXPENSE	\$5,829,815	\$5,829,816
 METHOD OF FINANCING:			
1	General Revenue Fund	5,829,815	5,829,816
	TOTAL, METHOD OF FINANCING	\$5,829,815	\$5,829,816
 FULL-TIME EQUIVALENT POSITIONS (FTE):		22.00	22.00

DESCRIPTION / JUSTIFICATION:

With TDEM transitioning from DPS to become a stand-alone agency, TDEM has already taken over, or is in the process of taking over, functions historically provided to TDEM as part of DPS and will need the base funding to operate. This request of funding would allow TDEM to utilize federal funds to increase the division's robust emergency management responsibilities. One of the outstanding issues that the Texas A&M University System (TAMUS) and the Texas Division of Emergency Management (TDEM) have been working on, is how to address the level of base funding allocated to the Department of Public Safety (DPS) to support the various administrative and operational efforts of TDEM. These funds have been allocated to DPS under Goal G, Agency Services and Support, in the General Appropriations Act, but were not carved out of DPS during last session to transition with TDEM. Within this Goal are five strategies that provided direct support for TDEM including:

- Headquarters Administration including human capital management, fleet operations, general counsel, government relations, internal and external communications, dispute resolution, purchasing, reprographics, and mail service;
- Regional Administration including emergency management and support programs;
- Information Technology including providing information technology hardware and software, IT support, and cybersecurity;
- Financial Management including appropriation management, budget development, financial reporting, funds deposits, paying obligations, payroll processing and the monitoring and reporting of federal grant funds; and
- Facilities Management including assisting with the lease of space, providing space in DPS facilities in Austin and throughout the state, and utilities management.

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EXTERNAL/INTERNAL FACTORS:

TDEM carries out the emergency management program for the state, and assists cities, counties, and state agencies in planning and implementing their emergency management programs to help prevent or lessen the impact of emergencies and disasters. With just over 300 employees across the state, TDEM is divided into 6 regions with each managed by Assistant Chiefs. The state has 24 disaster districts supported by District Coordinators, Recovery Specialists and other support personnel. Each region is supported by preparedness, recovery and mitigation staff that, together with the district coordinators, provide direct, on the ground support to local jurisdictions whether in an active disaster, moving into recovery, or planning and preparing for the future.

The Indirect Administration would support funding for human capital management, fleet operations, internal and external communications, dispute resolution, purchasing, reprographics, and mail service. Also included is support for Information Technology which consists of providing information technology hardware and software, IT support, and cybersecurity. Another area supported by the Indirect Administration funds is Financial Management which consists of appropriation management, budget development, financial reporting, funds deposits, paying obligations, payroll processing and the monitoring and reporting of federal grant funds. A final area of support is Facilities Management which is involved in assisting with the leasing of space, managing TDEM facilities, and utilities management.

Each of the above areas was historically supported by the DPS budget when TDEM was part of DPS. With TDEM transitioning from DPS to become a stand-alone agency, TDEM needs to take over these same functions and will need the base funding to operate.

PCLS TRACKING KEY:

n/a

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Recurring IT operating costs related to enterprise Microsoft licensing, Insight network-as-a-service, Salesforce licensing, and replacement of 75 laptops annually.

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

CURRENT

STATUS:

TDEM is actively operating with production use of our enterprise Microsoft and Salesforce licenses, as well as our ongoing Insight provided network-as-a-service. We will replace approximately 75 aging laptops each year, approximately 25% annually.

OUTCOMES:

Outcome is the continued operation of TDEM's related IT infrastructure and services.

OUTPUTS:

Output is the continued operation of TDEM's related IT infrastructure and services.

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

This budget component is essential to the basic IT operations of the agency, and there is no alternative to these core services. The related costs are quantified on an annual basis and presented accordingly as part of this biannual budget request.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
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Agency name:
Texas Division of Emergency Management

CODE	DESCRIPTION							Excp 2022	Excp 2023
ESTIMATED IT COST									
2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project		
\$0	\$0	\$1,184,040	\$1,150,960	\$1,105,960	\$1,105,960	\$1,105,960	\$5,787,880		
SCALABILITY									
2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FTE									
2020	2021	2022	2023	2024	2025	2026			
0.0	0.0	4.0	4.0	4.0	4.0	4.0			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out year costs are for administrative items within the agency. These items consist of salary, longevity, building leases, and information technology.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$5,854,303	\$5,854,303	\$5,854,303

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 20.00%

CONTRACT DESCRIPTION :

Contracts would be based annually and are for information technology needs with the agency.

4.A. Exceptional Item Request Schedule
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Agency code: 575

Agency name:
Texas Division of Emergency Management

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: 5% Reduction Restoration Request
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-03 Disaster Recovery and Hazard Mitigation

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	520,074	520,075
4000	GRANTS	500,000	0
TOTAL, OBJECT OF EXPENSE		\$1,020,074	\$520,075

METHOD OF FINANCING:

1	General Revenue Fund	1,020,074	520,075
TOTAL, METHOD OF FINANCING		\$1,020,074	\$520,075

DESCRIPTION / JUSTIFICATION:

The 5% reduction restoration will restore funding to the disaster recovery loan program and the disaster recovery task force program that was implemented during the 86th session. The disaster recovery loan program is designed to assist eligible jurisdictions impacted by a disaster. The disaster recovery task force funding allows for training to occur.

EXTERNAL/INTERNAL FACTORS:

This proposal will ensure that jurisdictions across Texas have the availability to the disaster loan program, assistance and subject matter expertise they need to recovery as quickly as possible from the next disaster. This proposal supports the mission of TDEM.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The anticipated out year costs reestablishes funds to the disaster recovery loan program created by the 86th session SB 6 and support the newly created disaster recovery

4.A. Exceptional Item Request Schedule
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Texas Division of Emergency Management

CODE DESCRIPTION

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task force in their mission to assist local entities and supply training which will greatly assist the entities during and after a disaster.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$1,540,149	\$1,540,149	\$1,540,149

4.A. Exceptional Item Request Schedule
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DATE: 9/18/2020
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Agency code: 575

Agency name: Texas Division of Emergency Management

CODE	DESCRIPTION	Excp 2022	Excp 2023
	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:			
2002	FUELS AND LUBRICANTS	268,587	268,587
2009	OTHER OPERATING EXPENSE	117,250	117,250
5000	CAPITAL EXPENDITURES	3,880,145	867,439
TOTAL, OBJECT OF EXPENSE		\$4,265,982	\$1,253,276
METHOD OF FINANCING:			
1	General Revenue Fund	4,265,982	1,253,276
TOTAL, METHOD OF FINANCING		\$4,265,982	\$1,253,276

DESCRIPTION / JUSTIFICATION:

Fleet services were provided by the Texas Department of Public Safety (DPS) when TDEM was a division of that agency. When TDEM was moved out from DPS, no funding for fleet operations or vehicle replacement was moved to TDEM.

TDEM's replacement schedule is 100,000 miles or nine model years old for administrative and response vehicles; 110,000 miles and 10 model years old for cargo vehicles.

TDEM's fleet consists of 99 vehicles – 92 passenger (administrative and response) vehicles, two ambulances, plus five cargo vehicles purchased in FY20 for the COVID-19 response.

Seven administrative vehicles and 32 response vehicles currently meet the replacement thresholds. The mileage on these vehicles ranges from 122,190 to 167,475 with an average 142,205 miles; all are at least 10 model years old. Current mileage on the 32 response vehicles ranges from 102,501 miles up to 195,239 miles, with an average of 136,885 miles. Eight of those 32 vehicles are also 10 or more model years old.

By the end of FY21, eight more response vehicles are projected to meet the replacement thresholds.

TDEM projects that eight response vehicles and one administrative vehicles will meet the replacement thresholds in FY22 and 11 more response vehicles and one more administrative vehicle will meet the replacement thresholds in FY23.

BY FY23, 68 of the 92 passenger vehicles (74%) are projected to meet replacement thresholds.

EXTERNAL/INTERNAL FACTORS:

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

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Agency name:

Texas Division of Emergency Management

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2024</u>	<u>2025</u>	<u>2026</u>
\$1,139,312	\$1,033,772	\$1,369,489

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 65.00%

CONTRACT DESCRIPTION :

Contracts could exist for procurement of vehicles and upfitting items.

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Agency code: 575 Agency name:

Texas Division of Emergency Management

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Regional Storage/Staging Areas for Emergency Management Resources Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-04 State Operations Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	123,055	123,055
1002	OTHER PERSONNEL COSTS	4,054	4,054
2002	FUELS AND LUBRICANTS	15,558	15,558
2003	CONSUMABLE SUPPLIES	10,937	4,733
2004	UTILITIES	10,414	9,147
2005	TRAVEL	56,000	56,000
2006	RENT - BUILDING	1,418,437	1,418,437
2007	RENT - MACHINE AND OTHER	7,564	7,564
2009	OTHER OPERATING EXPENSE	2,264,900	114,724
5000	CAPITAL EXPENDITURES	119,786	0
TOTAL, OBJECT OF EXPENSE		\$4,030,705	\$1,753,272

METHOD OF FINANCING:

1 General Revenue Fund

4,030,705	1,753,272
\$4,030,705	\$1,753,272

TOTAL, METHOD OF FINANCING

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.30 2.30

DESCRIPTION / JUSTIFICATION:

Regionalizing warehouse and staging operations is a significant support requirement for statewide all-hazards emergency management. This could significantly enhance the state's ability to prepare for and respond to all-hazards incidents and events. Regionalizing will shorten the delivery time of resources, reduce the cost for transportation requirements during an emergency, and provide quicker accessibility and ease for local jurisdictions.

Multiple regional locations allows for smaller logistics footprints, which are easier to establish, maintain, and manage during daily operations, as well as activations. There would be much greater flexibility with supply chain management and distribution operations, response support, and redundancy of capability. The main goal is to have a more immediate response regionally throughout the state and reduce our immediate reliance on vendors who may or may not be able to meet the needs with their inventory.

This request would add 4 climate controlled staging areas across the State where current warehouse/staging areas don't exist. The warehouse spaces would be full technology (phone, cable and internet) capable space of 20K – 50K square foot warehouse per site with 3 bay docks and 1 drive through door. Each site would also include 10 acres of all-weather parking with at least 5 acres paved parking which must be able to hold a minimum 20 TTL (dependent on door number). These locations will be gated and have security systems but still allow for 24/7/365 access.

4.A. Exceptional Item Request Schedule
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Agency name: **Texas Division of Emergency Management**

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Warehouse space will have janitorial service and a set aside office to allow for work during emergencies of trained warehouse/staging managers. Each site will be equipped with cots, bariatric cots, blankets and pallet jacks.

An additional 2 FTEs and 2 vehicles with trailers will allow inspections of each location every other month so that each site is visited at least twice a year.

EXTERNAL/INTERNAL FACTORS:

Regionalization of storage facilities will shorten the delivery time of resources to the point of use; reduction in cost for transportation requirements during an emergency; quicker accessibility and ease for local jurisdictions to assist with transportation needs; pre-established locations for resource staging and deliberate planning for use.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs are for rental of regional warehouse/staging sites, FTEs and operating costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$1,753,272	\$1,950,792	\$1,753,272

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 79.00%

CONTRACT DESCRIPTION :

The contract would be lease agreement for the warehouse/staging site. The approximate percentage is based off of an annual contract.

4.A. Exceptional Item Request Schedule
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Agency code: 575 Agency name:

Texas Division of Emergency Management

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Regional Response Team Coordination Program
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-02 Emergency and Disaster Response Coordination

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,251,732	1,251,732
1002	OTHER PERSONNEL COSTS	36,056	36,056
2002	FUELS AND LUBRICANTS	151,657	151,657
2003	CONSUMABLE SUPPLIES	37,044	37,044
2004	UTILITIES	59,034	51,924
2005	TRAVEL	228,000	228,000
2006	RENT - BUILDING	144,288	144,288
2007	RENT - MACHINE AND OTHER	34,038	34,038
2009	OTHER OPERATING EXPENSE	819,305	373,374
5000	CAPITAL EXPENDITURES	1,773,735	0
TOTAL, OBJECT OF EXPENSE		\$4,534,889	\$2,308,113

METHOD OF FINANCING:

1	General Revenue Fund	4,534,889	2,308,113
TOTAL, METHOD OF FINANCING		\$4,534,889	\$2,308,113

FULL-TIME EQUIVALENT POSITIONS (FTE):

	18.00	18.00
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DESCRIPTION / JUSTIFICATION:

The State of Texas relies on local governments to provide staff and equipment to supplement the response to emergencies and disasters across the state. There are several programs that currently exist across the state to support this mission. They include Incident Management Teams(IMTs), Emergency Medical Task Forces(EMTF), Texas Fire Interstate Mutual Aide System(TIFMAS), Texas Task Force One (TXTF-1), Emergency Operations Center (EOC) support, public works response teams(PWRT), to name a few. Each of these teams is managed separately in a variety of ways. This proposal hires full time TDEM employees across the regions to recruit, coordinate, train, organize and deploy the special teams in a more efficient and effective way.

The proposal is to hire 16 new employees, one unit chief to oversee the program, 6 regional coordinators, 1 State Operations Center coordinator (SOC), 6 regional training specialists, 1 state agency training specialist and one administrative assistant. Each regional coordinator will be responsible to coordinate with the existing structure in place for each program, most of which are staffed with volunteer coordinators, and create a coordinated statewide response capability to provide support on a regional bases to all parts of Texas. The SOC coordinator will be responsible for coordinating request received at the SOC with each regional; coordinator and implementing the new program across all of the state plans. The training specialists will coordinate the activities within the region, develop training modules and deliver training and exercises for the regional

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Texas Division of Emergency Management

CODE	DESCRIPTION	Excp 2022	Excp 2023
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response teams. The Unit Chief will ensure the program is administered consistently across the state. The administrative assistant will assist with documentation, planning and scheduling.

EXTERNAL/INTERNAL FACTORS:

Currently there are thousands of local responders that support Texas on a variety of teams during disasters. Today there is no coordination that would enable a more organized response. This program will have a full time coordinator and trainer in each region to organize, plan, train and deploy local teams in support of disasters. This program will enhance efficiencies and effectiveness before during and after request for assistance providing quicker response to support local emergencies and disasters. This is a statewide program that will positively benefit all regions of Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out year costs will be to maintain the regional response team coordination program and the coordination built. These items consist of salary, longevity, travel and operating costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$2,308,113	\$2,344,449	\$3,050,113

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

Code	Description	Excp 2022	Excp 2023
Item Name: Agency Support and Services Base Funding Increase Request			
Allocation to Strategy: 2-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,777,651	2,777,651
1002	OTHER PERSONNEL COSTS	40,000	45,000
2004	UTILITIES	91,766	91,766
2006	RENT - BUILDING	1,611,360	1,639,440
2009	OTHER OPERATING EXPENSE	1,309,038	1,275,959
TOTAL, OBJECT OF EXPENSE		\$5,829,815	\$5,829,816
METHOD OF FINANCING:			
1 General Revenue Fund		5,829,815	5,829,816
TOTAL, METHOD OF FINANCING		\$5,829,815	\$5,829,816
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	22.0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: 575 Agency name: Texas Division of Emergency Management

Code	Description	Excp 2022	Excp 2023
Item Name: 5% Reduction Restoration Request			
Allocation to Strategy: 1-1-3 Disaster Recovery and Hazard Mitigation			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	520,074	520,075
4000	GRANTS	500,000	0
TOTAL, OBJECT OF EXPENSE		\$1,020,074	\$520,075
METHOD OF FINANCING:			
1	General Revenue Fund	1,020,074	520,075
TOTAL, METHOD OF FINANCING		\$1,020,074	\$520,075

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/18/2020
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Agency code: **575** Agency name: **Texas Division of Emergency Management**

Code	Description	Excp 2022	Excp 2023
Item Name:			
	Fleet Base Funding		
Allocation to Strategy:			
	2-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	268,587	268,587
2009	OTHER OPERATING EXPENSE	117,250	117,250
5000	CAPITAL EXPENDITURES	3,880,145	867,439
TOTAL, OBJECT OF EXPENSE		\$4,265,982	\$1,253,276
METHOD OF FINANCING:			
1	General Revenue Fund	4,265,982	1,253,276
TOTAL, METHOD OF FINANCING		\$4,265,982	\$1,253,276

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

Code	Description	Excp 2022	Excp 2023
Item Name: Regional Storage/Staging Areas for Emergency Management Resources			
Allocation to Strategy: 1-1-4 State Operations Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	123,055	123,055
1002	OTHER PERSONNEL COSTS	4,054	4,054
2002	FUELS AND LUBRICANTS	15,558	15,558
2003	CONSUMABLE SUPPLIES	10,937	4,733
2004	UTILITIES	10,414	9,147
2005	TRAVEL	56,000	56,000
2006	RENT - BUILDING	1,418,437	1,418,437
2007	RENT - MACHINE AND OTHER	7,564	7,564
2009	OTHER OPERATING EXPENSE	2,264,900	114,724
5000	CAPITAL EXPENDITURES	119,786	0
TOTAL, OBJECT OF EXPENSE		\$4,030,705	\$1,753,272
METHOD OF FINANCING:			
1 General Revenue Fund		4,030,705	1,753,272
TOTAL, METHOD OF FINANCING		\$4,030,705	\$1,753,272
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.3	2.3

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

Code	Description	Excp 2022	Excp 2023
Item Name: Regional Response Team Coordination Program			
Allocation to Strategy: 1-1-2 Emergency and Disaster Response Coordination			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,251,732	1,251,732
1002	OTHER PERSONNEL COSTS	36,056	36,056
2002	FUELS AND LUBRICANTS	151,657	151,657
2003	CONSUMABLE SUPPLIES	37,044	37,044
2004	UTILITIES	59,034	51,924
2005	TRAVEL	228,000	228,000
2006	RENT - BUILDING	144,288	144,288
2007	RENT - MACHINE AND OTHER	34,038	34,038
2009	OTHER OPERATING EXPENSE	819,305	373,374
5000	CAPITAL EXPENDITURES	1,773,735	0
TOTAL, OBJECT OF EXPENSE		\$4,534,889	\$2,308,113
METHOD OF FINANCING:			
1 General Revenue Fund		4,534,889	2,308,113
TOTAL, METHOD OF FINANCING		\$4,534,889	\$2,308,113
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

4.C. Exceptional Items Strategy Request
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DATE: 9/18/2020
TIME: 8:12:27PM

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

GOAL: 1 Emergency Management

OBJECTIVE: 1 Emergency Management Training Preparedness

STRATEGY: 2 Emergency and Disaster Response Coordination

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,251,732	1,251,732
1002 OTHER PERSONNEL COSTS	36,056	36,056
2002 FUELS AND LUBRICANTS	151,657	151,657
2003 CONSUMABLE SUPPLIES	37,044	37,044
2004 UTILITIES	59,034	51,924
2005 TRAVEL	228,000	228,000
2006 RENT - BUILDING	144,288	144,288
2007 RENT - MACHINE AND OTHER	34,038	34,038
2009 OTHER OPERATING EXPENSE	819,305	373,374
5000 CAPITAL EXPENDITURES	1,773,735	0
Total, Objects of Expense	\$4,534,889	\$2,308,113

METHOD OF FINANCING:

1 General Revenue Fund	4,534,889	2,308,113
Total, Method of Finance	\$4,534,889	\$2,308,113

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.0	18.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Response Team Coordination Program

4.C. Exceptional Items Strategy Request
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DATE: 9/18/2020
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Agency Code: **575** Agency name: **Texas Division of Emergency Management**

GOAL: 1 Emergency Management

OBJECTIVE: 1 Emergency Management Training Preparedness

STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> Number of Public Entities with Open Hazard Mitigation Grants	185.00	215.00
<u>3</u> Number of Public Entities with Open Disaster Recovery Grants	2,512.00	2,512.00

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	520,074	520,075
4000 GRANTS	500,000	0
Total, Objects of Expense	\$1,020,074	\$520,075

METHOD OF FINANCING:

1 General Revenue Fund	1,020,074	520,075
Total, Method of Finance	\$1,020,074	\$520,075

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

5% Reduction Restoration Request

4.C. Exceptional Items Strategy Request
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TIME: 8:12:27PM

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

GOAL: 1 Emergency Management

OBJECTIVE: 1 Emergency Management Training Preparedness

STRATEGY: 4 State Operations Center

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	123,055	123,055
1002 OTHER PERSONNEL COSTS	4,054	4,054
2002 FUELS AND LUBRICANTS	15,558	15,558
2003 CONSUMABLE SUPPLIES	10,937	4,733
2004 UTILITIES	10,414	9,147
2005 TRAVEL	56,000	56,000
2006 RENT - BUILDING	1,418,437	1,418,437
2007 RENT - MACHINE AND OTHER	7,564	7,564
2009 OTHER OPERATING EXPENSE	2,264,900	114,724
5000 CAPITAL EXPENDITURES	119,786	0
Total, Objects of Expense	\$4,030,705	\$1,753,272

METHOD OF FINANCING:

1 General Revenue Fund	4,030,705	1,753,272
Total, Method of Finance	\$4,030,705	\$1,753,272

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.3	2.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Storage/Staging Areas for Emergency Management Resources

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 8:12:27PM

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

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

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,777,651	2,777,651
1002 OTHER PERSONNEL COSTS	40,000	45,000
2002 FUELS AND LUBRICANTS	268,587	268,587
2004 UTILITIES	91,766	91,766
2006 RENT - BUILDING	1,611,360	1,639,440
2009 OTHER OPERATING EXPENSE	1,426,288	1,393,209
5000 CAPITAL EXPENDITURES	3,880,145	867,439
Total, Objects of Expense	\$10,095,797	\$7,083,092

METHOD OF FINANCING:

1 General Revenue Fund	10,095,797	7,083,092
Total, Method of Finance	\$10,095,797	\$7,083,092

FULL-TIME EQUIVALENT POSITIONS (FTE):	22.0	22.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Support and Services Base Funding Increase Request
 Fleet Base Funding

		575 Texas Division of Emergency Management				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
20.703.000	INTERAGENCY HAZARDOUS MAT					
1 - 1 - 1	EMERGENCY PREPAREDNESS	0	1,971,389	1,461,313	1,430,331	1,430,331
	TOTAL, ALL STRATEGIES	\$0	\$1,971,389	\$1,461,313	\$1,430,331	\$1,430,331
	ADDL FED FNDS FOR EMPL BENEFITS	0	59,145	69,669	69,669	69,669
	TOTAL, FEDERAL FUNDS	\$0	\$2,030,534	\$1,530,982	\$1,500,000	\$1,500,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.019.119	COVID19 Coronavirus Relief Fund					
1 - 1 - 4	STATE OPERATIONS CENTER	0	859,807,819	1,055,338,542	0	0
	TOTAL, ALL STRATEGIES	\$0	\$859,807,819	\$1,055,338,542	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$859,807,819	\$1,055,338,542	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.032.000	Crisis Counseling					
1 - 1 - 3	RECOVERY AND MITIGATION	0	92,968	5,862,529	0	0
	TOTAL, ALL STRATEGIES	\$0	\$92,968	\$5,862,529	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$92,968	\$5,862,529	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
1 - 1 - 3	RECOVERY AND MITIGATION	0	114,542,715	103,517,243	16,297,357	8,033,523
	TOTAL, ALL STRATEGIES	\$0	\$114,542,715	\$103,517,243	\$16,297,357	\$8,033,523
	ADDL FED FNDS FOR EMPL BENEFITS	0	268,470	73,063	79,701	100,675
	TOTAL, FEDERAL FUNDS	\$0	\$114,811,185	\$103,590,306	\$16,377,058	\$8,134,198
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.002	Hurricane Harvey Public Assistance					
1 - 1 - 3	RECOVERY AND MITIGATION	0	288,972,451	296,525,891	260,440,585	220,352,466

		575 Texas Division of Emergency Management				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$0	\$288,972,451	\$296,525,891	\$260,440,585	\$220,352,466
ADDL FED FNDS FOR EMPL BENEFITS		0	774,733	1,363,836	1,487,748	1,879,260
TOTAL, FEDERAL FUNDS		\$0	\$289,747,184	\$297,889,727	\$261,928,333	\$222,231,726
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	0	526,409,893	256,559,676	1,817,777	0
TOTAL, ALL STRATEGIES		\$0	\$526,409,893	\$256,559,676	\$1,817,777	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	487,084	531,338	0
TOTAL, FEDERAL FUNDS		\$0	\$526,409,893	\$257,046,760	\$2,349,115	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.039.000	Hazard Mitigation Grant					
1 - 1 - 3	RECOVERY AND MITIGATION	0	20,221,982	30,445,052	0	0
TOTAL, ALL STRATEGIES		\$0	\$20,221,982	\$30,445,052	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	214,678	73,063	0	0
TOTAL, FEDERAL FUNDS		\$0	\$20,436,660	\$30,518,115	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.039.002	Harvey Hazard Mitigation					
1 - 1 - 3	RECOVERY AND MITIGATION	0	18,852,387	5,021,034	72,949,397	62,528,055
TOTAL, ALL STRATEGIES		\$0	\$18,852,387	\$5,021,034	\$72,949,397	\$62,528,055
ADDL FED FNDS FOR EMPL BENEFITS		0	315,198	414,022	451,638	570,490
TOTAL, FEDERAL FUNDS		\$0	\$19,167,585	\$5,435,056	\$73,401,035	\$63,098,545
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance					
1 - 1 - 1	EMERGENCY PREPAREDNESS	0	7,077,241	8,389,162	8,389,162	8,389,162
1 - 1 - 2	RESPONSE COORDINATION	0	2,544,907	1,644,292	4,916,296	4,916,386

6.C. Federal Funds Supporting Schedule

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		575 Texas Division of Emergency Management				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	- 1 - 3 RECOVERY AND MITIGATION	0	22,195	44,550	44,550	44,550
1	- 1 - 4 STATE OPERATIONS CENTER	0	7,921,281	8,054,732	4,782,551	4,782,810
TOTAL, ALL STRATEGIES		\$0	\$17,565,624	\$18,132,736	\$18,132,559	\$18,132,908
ADDL FED FNDS FOR EMPL BENEFITS		0	1,340,748	3,143,202	3,143,202	3,143,202
TOTAL, FEDERAL FUNDS		\$0	\$18,906,372	\$21,275,938	\$21,275,761	\$21,276,110
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.042.119	COV19 Emer Mngt Performance Grants					
1	- 1 - 3 RECOVERY AND MITIGATION	0	0	5,853,864	0	0
TOTAL, ALL STRATEGIES		\$0	\$0	\$5,853,864	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	139,358	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$5,993,222	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.046.000	Fire Management Assistance					
1	- 1 - 3 RECOVERY AND MITIGATION	0	6,897,080	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$6,897,080	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	8	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$6,897,088	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.047.000	Pre-disaster Mitigation					
1	- 1 - 3 RECOVERY AND MITIGATION	0	302,829	1,244,504	0	0
TOTAL, ALL STRATEGIES		\$0	\$302,829	\$1,244,504	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	1,597	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$304,426	\$1,244,504	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.082.000	Erthqk Hzrds Rdct St Assistance					

575 Texas Division of Emergency Management					
CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 - 1 - 3 RECOVERY AND MITIGATION	0	0	30,000	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$30,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$30,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

575 Texas Division of Emergency Management		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA NUMBER/ STRATEGY						
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
20.703.000	INTERAGENCY HAZARDOUS MAT	0	1,971,389	1,461,313	1,430,331	1,430,331
21.019.119	COV19 Coronavirus Relief Fund	0	859,807,819	1,055,338,542	0	0
97.032.000	Crisis Counseling	0	92,968	5,862,529	0	0
97.036.000	Public Assistance Grants	0	114,542,715	103,517,243	16,297,357	8,033,523
97.036.002	Hurricane Harvey Public Assistance	0	288,972,451	296,525,891	260,440,585	220,352,466
97.036.119	COV19 Public Assistance Cat B (EPM)	0	526,409,893	256,559,676	1,817,777	0
97.039.000	Hazard Mitigation Grant	0	20,221,982	30,445,052	0	0
97.039.002	Harvey Hazard Mitigation	0	18,852,387	5,021,034	72,949,397	62,528,055
97.042.000	Emergency Mgmt. Performance	0	17,565,624	18,132,736	18,132,559	18,132,908
97.042.119	COV19 Emer Mngt Performance Grants	0	0	5,853,864	0	0
97.046.000	Fire Management Assistance	0	6,897,080	0	0	0
97.047.000	Pre-disaster Mitigation	0	302,829	1,244,504	0	0
97.082.000	Erthqk Hzrds Rdet St Assistance	0	0	30,000	0	0

CFDA NUMBER/ STRATEGY	575 Texas Division of Emergency Management				
	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES	\$0	\$1,855,637,137	\$1,779,992,384	\$371,068,006	\$310,477,283
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	2,974,577	5,763,297	5,763,296	5,763,296
TOTAL, FEDERAL FUNDS	\$0	\$1,858,611,714	\$1,785,755,681	\$376,831,302	\$316,240,579
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:

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 8:12:27PM

Agency code: 575

Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 20.703.000 INTERAGENCY HAZARDOUS MAT										
2019	\$1,000,913	\$0	\$0	\$0	\$1,000,913	\$0	\$0	\$0	\$1,000,913	\$0
2020	\$1,500,000	\$0	\$0	\$0	\$781,505	\$718,495	\$0	\$0	\$1,500,000	\$0
2021	\$1,500,000	\$0	\$0	\$0	\$0	\$812,487	\$687,513	\$0	\$1,500,000	\$0
2022	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$812,487	\$687,513	\$1,500,000	\$0
2023	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$812,487	\$812,487	\$687,513
Total	\$7,000,913	\$0	\$0	\$0	\$1,782,418	\$1,530,982	\$1,500,000	\$1,500,000	\$6,313,400	\$687,513
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$59,145	\$69,669	\$69,669	\$69,669	\$268,152	

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
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Agency code: 575 Agency name: **Texas Division of Emergency Management**

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<u>CFDA 21.019.119 COV19 Coronavirus Relief Fund</u>										
2020	\$3,180,613,732	\$0	\$0	\$0	\$859,807,820	\$1,055,338,542	\$0	\$0	\$1,915,146,362	\$1,265,467,370
Total	\$3,180,613,732	\$0	\$0	\$0	\$859,807,820	\$1,055,338,542	\$0	\$0	\$1,915,146,362	\$1,265,467,370
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Empl. Benefit Payment		\$0	\$0	\$0	\$1,363	\$0	\$0	\$0	\$1,363	

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
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Agency code: 575

Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.032.000 Crisis Counseling										
2019	\$92,968	\$0	\$0	\$0	\$92,968	\$0	\$0	\$0	\$92,968	\$0
2020	\$5,862,529	\$0	\$0	\$0	\$0	\$5,862,529	\$0	\$0	\$5,862,529	\$0
Total	\$5,955,497	\$0	\$0	\$0	\$92,968	\$5,862,529	\$0	\$0	\$5,955,497	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

2020 Award is COVID related.

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
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Agency code: 575

Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants										
2007	\$-102,537	\$0	\$0	\$0	\$-102,538	\$0	\$0	\$0	\$-102,538	\$1
2008	\$122,347,437	\$0	\$0	\$0	\$59,951,630	\$62,397,368	\$0	\$0	\$122,348,998	\$-1,561
2010	\$-205,726	\$0	\$0	\$0	\$-205,726	\$0	\$0	\$0	\$-205,726	\$0
2011	\$1,139,114	\$0	\$0	\$0	\$1,139,114	\$0	\$0	\$0	\$1,139,114	\$0
2013	\$1,261,994	\$0	\$0	\$0	\$395,642	\$470,710	\$395,642	\$0	\$1,261,994	\$0
2014	\$1,754,420	\$0	\$0	\$0	\$727,431	\$689,460	\$337,532	\$0	\$1,754,423	\$-3
2015	\$20,064,393	\$0	\$0	\$0	\$11,605,406	\$8,578,929	\$0	\$0	\$20,184,335	\$-119,942
2016	\$53,173,078	\$0	\$0	\$0	\$27,427,474	\$18,340,733	\$7,543,765	\$0	\$53,311,972	\$-138,894
2019	\$53,686,804	\$0	\$0	\$0	\$13,872,752	\$13,113,107	\$8,100,120	\$8,134,197	\$43,220,176	\$10,466,628
Total	\$253,118,977	\$0	\$0	\$0	\$114,811,185	\$103,590,307	\$16,377,059	\$8,134,197	\$242,912,748	\$10,206,229

Empl. Benefit Payment

\$0	\$0	\$0	\$268,470	\$73,063	\$79,701	\$100,675	\$521,909
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6.D. Federal Funds Tracking Schedule
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DATE: 9/18/2020
 TIME : 8:12:27PM

Agency code: 575

Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.036.002 Hurricane Harvey Public Assistance										
2017	\$1,090,734,787	\$0	\$0	\$0	\$289,747,184	\$297,889,727	\$261,928,333	\$222,231,726	\$1,071,796,970	\$18,937,817
Total	\$1,090,734,787	\$0	\$0	\$0	\$289,747,184	\$297,889,727	\$261,928,333	\$222,231,726	\$1,071,796,970	\$18,937,817
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$774,733	\$1,363,836	\$1,487,748	\$1,879,260	\$5,505,577	

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
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DATE: 9/18/2020
 TIME : 8:12:27PM

Agency code: 575

Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.039.000 Hazard Mitigation Grant										
2008	\$34,010,550	\$0	\$0	\$0	\$7,346,571	\$26,762,115	\$0	\$0	\$34,108,686	\$-98,136
2009	\$1,196	\$0	\$0	\$0	\$0	\$1,196	\$0	\$0	\$1,196	\$0
2011	\$2,202,774	\$0	\$0	\$0	\$2,210,453	\$0	\$0	\$0	\$2,210,453	\$-7,679
2013	\$72,344	\$0	\$0	\$0	\$72,438	\$0	\$0	\$0	\$72,438	\$-94
2015	\$6,561,378	\$0	\$0	\$0	\$4,351,315	\$2,276,097	\$0	\$0	\$6,627,412	\$-66,034
2016	\$7,848,232	\$0	\$0	\$0	\$6,424,127	\$1,466,840	\$0	\$0	\$7,890,967	\$-42,735
2017	\$11,250	\$0	\$0	\$0	\$0	\$11,250	\$0	\$0	\$11,250	\$0
2018	\$275	\$0	\$0	\$0	\$146	\$129	\$0	\$0	\$275	\$0
2019	\$32,098	\$0	\$0	\$0	\$31,611	\$487	\$0	\$0	\$32,098	\$0
Total	\$50,740,097	\$0	\$0	\$0	\$20,436,661	\$30,518,114	\$0	\$0	\$50,954,775	\$-214,678
Empl. Benefit Payment										
		\$0	\$0	\$0	\$214,678	\$73,063	\$0	\$0	\$287,741	

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 8:12:27PM

Agency code: 575

Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.039.002 Harvey Hazard Mitigation										
2017	\$256,723,948	\$0	\$0	\$0	\$19,167,585	\$5,435,056	\$73,401,035	\$63,098,545	\$161,102,221	\$95,621,727
Total	\$256,723,948	\$0	\$0	\$0	\$19,167,585	\$5,435,056	\$73,401,035	\$63,098,545	\$161,102,221	\$95,621,727
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$315,198	\$414,022	\$451,638	\$570,490	\$1,751,348	

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 8:12:27PM

Agency code: 575

Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.042.000 Emergency Mgmt. Performance										
2019	\$20,848,936	\$0	\$0	\$0	\$17,565,624	\$3,563,385	\$0	\$0	\$21,129,009	\$-280,073
2020	\$21,275,940	\$0	\$0	\$0	\$0	\$17,712,554	\$1,002,779	\$0	\$18,715,333	\$2,560,607
2021	\$21,275,940	\$0	\$0	\$0	\$0	\$0	\$19,955,690	\$1,078,665	\$21,034,355	\$241,585
2022	\$21,275,940	\$0	\$0	\$0	\$0	\$0	\$317,291	\$20,197,445	\$20,514,736	\$761,204
Total	\$84,676,756	\$0	\$0	\$0	\$17,565,624	\$21,275,939	\$21,275,760	\$21,276,110	\$81,393,433	\$3,283,323
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$1,340,748	\$3,143,202	\$3,143,202	\$3,143,202	\$10,770,354	

TRACKING NOTES

97.042 Emergency Management Performance Grant has been awarded through FFY 2020. FFY 2021 and FFY 2022 are estimates based off of FFY 2020 award. The actual award may be different.

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 8:12:27PM

Agency code: 575

Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.042.119 COV19 Emer Mngt Performance Grants										
2020	\$5,993,222	\$0	\$0	\$0	\$0	\$5,993,222	\$0	\$0	\$5,993,222	\$0
Total	\$5,993,222	\$0	\$0	\$0	\$0	\$5,993,222	\$0	\$0	\$5,993,222	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$139,358	\$0	\$0	\$139,358	

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 8:12:27PM

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.046.000 Fire Management Assistance										
2018	\$6,815,427	\$0	\$0	\$0	\$6,815,435	\$0	\$0	\$0	\$6,815,435	\$-8
2019	\$81,653	\$0	\$0	\$0	\$81,653	\$0	\$0	\$0	\$81,653	\$0
Total	\$6,897,080	\$0	\$0	\$0	\$6,897,088	\$0	\$0	\$0	\$6,897,088	\$-8
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$8	\$0	\$0	\$0	\$8	

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
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Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.047.000 Pre-disaster Mitigation										
2015	\$692,377	\$0	\$0	\$0	\$194,411	\$499,563	\$0	\$0	\$693,974	\$-1,597
2016	\$322,606	\$0	\$0	\$0	\$68,618	\$253,988	\$0	\$0	\$322,606	\$0
2017	\$532,350	\$0	\$0	\$0	\$41,397	\$490,953	\$0	\$0	\$532,350	\$0
Total	\$1,547,333	\$0	\$0	\$0	\$304,426	\$1,244,504	\$0	\$0	\$1,548,930	\$-1,597
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$1,597	\$0	\$0	\$0	\$1,597	

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
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DATE: 9/18/2020
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Agency code: 575

Agency name: Texas Division of Emergency Management

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.082.000 Erthqk Hzrds Rdct St Assistance										
2019	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 9/18/2020
TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$12,786,832	\$16,033,788	\$16,337,023	\$18,016,519
1002	OTHER PERSONNEL COSTS	\$0	\$179,235	\$129,776	\$129,045	\$157,037
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9,975,770	\$13,961,774	\$6,215,541	\$6,037,122
2002	FUELS AND LUBRICANTS	\$0	\$68,934	\$105,422	\$94,532	\$93,610
2003	CONSUMABLE SUPPLIES	\$0	\$244,501	\$138,019	\$125,515	\$138,019
2004	UTILITIES	\$0	\$372,682	\$465,615	\$448,567	\$465,615
2005	TRAVEL	\$0	\$139,209	\$316,188	\$292,394	\$316,188
2006	RENT - BUILDING	\$0	\$1,388,886	\$1,089,655	\$1,107,888	\$1,184,688
2007	RENT - MACHINE AND OTHER	\$0	\$414,452	\$47,252	\$59,215	\$59,215
2009	OTHER OPERATING EXPENSE	\$0	\$4,648,097	\$3,858,256	\$3,569,355	\$3,569,356
4000	GRANTS	\$0	\$352,005,993	\$350,634,506	\$280,871,152	\$220,439,915
5000	CAPITAL EXPENDITURES	\$0	\$492,490	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$382,717,081	\$386,780,251	\$309,250,227	\$250,477,284
METHOD OF FINANCING						
777	Interagency Contracts	\$0	\$23,197,995	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$23,197,995	\$0	\$0	\$0
555	Federal Funds					
	CFDA 20.703.000, INTERAGENCY HAZARDOUS MAT	\$0	\$1,971,389	\$1,461,313	\$1,430,331	\$1,430,331
	CFDA 97.036.000, Public Assistance Grants	\$0	\$70,558,310	\$83,919,720	\$16,297,357	\$8,033,523
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$0	\$231,216,199	\$246,525,891	\$200,440,584	\$160,352,467
	CFDA 97.039.000, Hazard Mitigation Grant	\$0	\$18,836,467	\$30,445,052	\$0	\$0
	CFDA 97.039.002, Harvey Hazard Mitigation	\$0	\$18,852,387	\$5,021,034	\$72,949,397	\$62,528,055
	CFDA 97.042.000, Emergency Mgmt. Performance	\$0	\$17,517,654	\$18,132,737	\$18,132,558	\$18,132,908

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
555	Federal Funds					
	CFDA 97.046.000, Fire Management Assistance	\$0	\$263,851	\$0	\$0	\$0
	CFDA 97.047.000, Pre-disaster Mitigation	\$0	\$302,829	\$1,244,504	\$0	\$0
	CFDA 97.082.000, Erthqk Hzrds Rdct St Assistance	\$0	\$0	\$30,000	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$359,519,086	\$386,780,251	\$309,250,227	\$250,477,284
TOTAL, METHOD OF FINANCE		\$0	\$382,717,081	\$386,780,251	\$309,250,227	\$250,477,284
FULL-TIME-EQUIVALENT POSITIONS		0.0	170.5	243.4	243.4	243.4
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$352,812,808	\$0	\$0	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$0	\$109,807,381	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

The homeland security funds are used to reimburse local jurisdictions impacted by a disaster. The disaster funds are also utilized for eligible state costs that incur due to the state's responsibility and oversight of the disaster.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 9/18/2020

Funds Passed through to Local Entities

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87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>666 Appropriated Receipts</u>						
	CITY OF AUSTIN FIRE DEPARTMENT	\$0	\$14,649	\$0	\$0	\$0
	CITY OF DALLAS FIRE DEPARTMENT	\$0	\$29,087	\$0	\$0	\$0
	CITY OF FORT WORTH	\$0	\$24,422	\$0	\$0	\$0
	TRAVIS COUNTY EMERGENCY SERVICES DI	\$0	\$1,426	\$0	\$0	\$0
<u>777 Interagency Contracts</u>						
	ALDINE ISD	\$0	\$9,886	\$0	\$0	\$0
	ALIEF ISD	\$0	\$507	\$0	\$0	\$0
	ALVIN COMMUNITY COLLEGE	\$0	\$7,969	\$0	\$0	\$0
	ANAHUAC ISD	\$0	\$8,097	\$0	\$0	\$0
	ANGLETON DRAINAGE DISTRICT	\$0	\$5,662	\$0	\$0	\$0
	ANGLETON ISD	\$0	\$425	\$0	\$0	\$0
	ARANSAS COUNTY	\$0	\$185,763	\$0	\$0	\$0
	ARANSAS COUNTY APPRAISAL DISTRICT	\$0	\$5,836	\$0	\$0	\$0
	ARANSAS COUNTY ISD	\$0	\$3,716	\$0	\$0	\$0
	ARANSAS COUNTY NAVIGATION DISTRICT	\$0	\$243,808	\$0	\$0	\$0
	ARANSAS PASS HOUSING AUTHORITY	\$0	\$14,269	\$0	\$0	\$0
	ARANSAS PASS ISD	\$0	\$19,286	\$0	\$0	\$0
	AUSTIN COUNTY	\$0	\$34,415	\$0	\$0	\$0
	AUSTWELL-TIVOLI ISD	\$0	\$11,775	\$0	\$0	\$0
	BACLIFF MUNICIPAL UTILITY DISTRICT	\$0	\$2,312	\$0	\$0	\$0
	BAMMEL UTILITY DISTRICT	\$0	\$9,043	\$0	\$0	\$0
	BANQUETE ISD	\$0	\$3,750	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	BARBERS HILL INDEPENDENT SCHOOL DISTR	\$0	\$4,764	\$0	\$0	\$0
	BASTROP COUNTY	\$0	\$89,628	\$0	\$0	\$0
	BASTROP COUNTY MUNICIPAL UTILITY DISTR	\$0	\$2,918	\$0	\$0	\$0
	BAYTOWN AREA WATER AUTHORITY	\$0	\$1,971	\$0	\$0	\$0
	BAYVIEW MUNICIPAL UTILITY DISTRICT	\$0	\$645	\$0	\$0	\$0
	BEAUMONT ISD	\$0	\$25,423	\$0	\$0	\$0
	BEE COUNTY	\$0	\$423	\$0	\$0	\$0
	BEE COUNTY APPRAISAL DISTRICT	\$0	\$750	\$0	\$0	\$0
	BIG OAKS MUNICIPAL UTILITY DISTRICT	\$0	\$735	\$0	\$0	\$0
	BLOOMINGTON ISD	\$0	\$21,855	\$0	\$0	\$0
	BOLING ISD	\$0	\$4,801	\$0	\$0	\$0
	BRAZORIA COUNTY	\$0	\$628,690	\$0	\$0	\$0
	BRAZORIA COUNTY DRAINAGE DISTRICT 5	\$0	\$5,073	\$0	\$0	\$0
	BRAZORIA COUNTY FWSD 1	\$0	\$3,141	\$0	\$0	\$0
	BRAZORIA COUNTY MUD 21	\$0	\$1,364	\$0	\$0	\$0
	BRAZORIA COUNTY MUNICIPAL UTILITY DIST	\$0	\$2,300	\$0	\$0	\$0
	BRAZORIA COUNTY MUNICIPAL UTILITY DIST	\$0	\$291	\$0	\$0	\$0
	BRAZORIA COUNTY MUNICIPAL UTILITY DIST	\$0	\$1,928	\$0	\$0	\$0
	BRAZOSPORT ISD	\$0	\$708	\$0	\$0	\$0
	BRENHAM ISD	\$0	\$8,798	\$0	\$0	\$0
	BRIDGE CITY ISD	\$0	\$1,008	\$0	\$0	\$0
	BROOKSHIRE MUNICIPAL WATER DISTRICT	\$0	\$2,060	\$0	\$0	\$0
	BUNKER HILL VILLAGE	\$0	\$10,864	\$0	\$0	\$0
	BURLESON COUNTY	\$0	\$3,920	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	BURTON ISD	\$0	\$342	\$0	\$0	\$0
	CALDWELL COUNTY	\$0	\$67,982	\$0	\$0	\$0
	CALHOUN COUNTY	\$0	\$61,863	\$0	\$0	\$0
	CALHOUN COUNTY APPRAISAL DISTRICT	\$0	\$535	\$0	\$0	\$0
	CALHOUN COUNTY DRAINAGE DISTRICT 11	\$0	\$2,252	\$0	\$0	\$0
	CALHOUN COUNTY E911 EMERGENCY COMM	\$0	\$343	\$0	\$0	\$0
	CALHOUN COUNTY ISD	\$0	\$18,593	\$0	\$0	\$0
	CEDAR BAYOU PARK UTILITY DISTRICT	\$0	\$3,853	\$0	\$0	\$0
	CHAMBERS COUNTY	\$0	\$26,708	\$0	\$0	\$0
	CHAMPIONS MUNICIPAL UTILITY DISTRICT	\$0	\$5,198	\$0	\$0	\$0
	CHANNELVIEW ISD	\$0	\$1,844	\$0	\$0	\$0
	CINCO MUNICIPAL DISTRICT #1	\$0	\$4,194	\$0	\$0	\$0
	CINCO MUNICIPAL UTILITY DISTRICT #5	\$0	\$321	\$0	\$0	\$0
	CINCO MUNICIPAL UTILITY DISTRICT #6	\$0	\$9,269	\$0	\$0	\$0
	CINCO MUNICIPAL UTILITY DISTRICT #7	\$0	\$18,117	\$0	\$0	\$0
	CINCO MUNICIPAL UTILITY DISTRICT #8	\$0	\$12,752	\$0	\$0	\$0
	CITY OF ALVIN	\$0	\$7,387	\$0	\$0	\$0
	CITY OF ANAHUAC	\$0	\$9,687	\$0	\$0	\$0
	CITY OF ANGLETON	\$0	\$9,837	\$0	\$0	\$0
	CITY OF ARANSAS PASS	\$0	\$189,079	\$0	\$0	\$0
	CITY OF ARCOLA	\$0	\$32,991	\$0	\$0	\$0
	CITY OF AUSTWELL	\$0	\$11,125	\$0	\$0	\$0
	CITY OF BASTROP	\$0	\$2,181	\$0	\$0	\$0
	CITY OF BAY CITY	\$0	\$15,072	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF BAYTOWN	\$0	\$17,942	\$0	\$0	\$0
	CITY OF BEAUMONT	\$0	\$116,161	\$0	\$0	\$0
	CITY OF BEEVILLE	\$0	\$908	\$0	\$0	\$0
	CITY OF BELLAIRE	\$0	\$53,501	\$0	\$0	\$0
	CITY OF BEVIL OAKS	\$0	\$13,801	\$0	\$0	\$0
	CITY OF BRAZORIA	\$0	\$1,180	\$0	\$0	\$0
	CITY OF BRENHAM	\$0	\$929	\$0	\$0	\$0
	CITY OF BRIDGE CITY	\$0	\$34,674	\$0	\$0	\$0
	CITY OF BROOKSHIRE	\$0	\$1,273	\$0	\$0	\$0
	CITY OF BURTON	\$0	\$814	\$0	\$0	\$0
	CITY OF CHINA	\$0	\$35,871	\$0	\$0	\$0
	CITY OF CLEAR LAKE SHORES	\$0	\$5,717	\$0	\$0	\$0
	CITY OF CLEVELAND	\$0	\$13,415	\$0	\$0	\$0
	CITY OF CLUTE	\$0	\$1,394	\$0	\$0	\$0
	CITY OF COLDSRING	\$0	\$2,247	\$0	\$0	\$0
	CITY OF COLMESNEIL	\$0	\$814	\$0	\$0	\$0
	CITY OF COLUMBUS	\$0	\$20,973	\$0	\$0	\$0
	CITY OF CONROE	\$0	\$4,172	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$0	\$361,076	\$0	\$0	\$0
	CITY OF CUERO	\$0	\$14,318	\$0	\$0	\$0
	CITY OF DAYTON	\$0	\$5,016	\$0	\$0	\$0
	CITY OF DEER PARK	\$0	\$2,348	\$0	\$0	\$0
	CITY OF DEVERS	\$0	\$845	\$0	\$0	\$0
	CITY OF DICKINSON	\$0	\$147,862	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF EAGLE LAKE	\$0	\$1,289	\$0	\$0	\$0
	CITY OF EAST BERNARD	\$0	\$(7,217)	\$0	\$0	\$0
	CITY OF EL CAMPO	\$0	\$(1,557)	\$0	\$0	\$0
	CITY OF FLATONIA	\$0	\$1,562	\$0	\$0	\$0
	CITY OF FREEPORT	\$0	\$19,210	\$0	\$0	\$0
	CITY OF FRIENDSWOOD	\$0	\$51,231	\$0	\$0	\$0
	CITY OF FULSHEAR	\$0	\$8,467	\$0	\$0	\$0
	CITY OF GALENA PARK	\$0	\$2,369	\$0	\$0	\$0
	CITY OF GALVESTON	\$0	\$25,197	\$0	\$0	\$0
	CITY OF GOLIAD	\$0	\$576	\$0	\$0	\$0
	CITY OF GONZALES	\$0	\$8,003	\$0	\$0	\$0
	CITY OF GOODRICH	\$0	\$1,914	\$0	\$0	\$0
	CITY OF GREGORY	\$0	\$3,502	\$0	\$0	\$0
	CITY OF GROVES	\$0	\$37,448	\$0	\$0	\$0
	CITY OF HARDIN	\$0	\$2,325	\$0	\$0	\$0
	CITY OF HEMPHILL	\$0	\$17,497	\$0	\$0	\$0
	CITY OF HEMPSTEAD	\$0	\$5,500	\$0	\$0	\$0
	CITY OF HILLCREST VILLAGE	\$0	\$9,100	\$0	\$0	\$0
	CITY OF HITCHCOCK	\$0	\$8,213	\$0	\$0	\$0
	CITY OF HOUSTON	\$0	\$6,831,325	\$0	\$0	\$0
	CITY OF HUMBLE	\$0	\$36,588	\$0	\$0	\$0
	CITY OF INGLESIDE	\$0	\$32,445	\$0	\$0	\$0
	CITY OF INGLESIDE ON THE BAY	\$0	\$7,775	\$0	\$0	\$0
	CITY OF IVANHOE	\$0	\$9,911	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF JACINTO CITY	\$0	\$9,050	\$0	\$0	\$0
	CITY OF JASPER	\$0	\$23,665	\$0	\$0	\$0
	CITY OF JONES CREEK	\$0	\$3,069	\$0	\$0	\$0
	CITY OF KATY	\$0	\$12,317	\$0	\$0	\$0
	CITY OF KENDLETON	\$0	\$5,818	\$0	\$0	\$0
	CITY OF KIRBYVILLE	\$0	\$8,333	\$0	\$0	\$0
	CITY OF KOUNTZE	\$0	\$4,920	\$0	\$0	\$0
	CITY OF LA GRANGE	\$0	\$10,039	\$0	\$0	\$0
	CITY OF LA MARQUE	\$0	\$50,653	\$0	\$0	\$0
	CITY OF LAKE JACKSON	\$0	\$17,875	\$0	\$0	\$0
	CITY OF LEAGUE CITY	\$0	\$14,590	\$0	\$0	\$0
	CITY OF LIBERTY	\$0	\$12,848	\$0	\$0	\$0
	CITY OF LIVINGSTON	\$0	\$1,402	\$0	\$0	\$0
	CITY OF LOCKHART	\$0	\$600	\$0	\$0	\$0
	CITY OF LULING	\$0	\$14,396	\$0	\$0	\$0
	CITY OF LUMBERTON	\$0	\$12,060	\$0	\$0	\$0
	CITY OF MAGNOLIA	\$0	\$2,752	\$0	\$0	\$0
	CITY OF MANVEL	\$0	\$2,311	\$0	\$0	\$0
	CITY OF MATHIS	\$0	\$2,317	\$0	\$0	\$0
	CITY OF MEADOWS PLACE	\$0	\$325	\$0	\$0	\$0
	CITY OF MISSOURI CITY	\$0	\$14,140	\$0	\$0	\$0
	CITY OF MONT BELVIEU	\$0	\$7,465	\$0	\$0	\$0
	CITY OF MONTGOMERY	\$0	\$652	\$0	\$0	\$0
	CITY OF MORGANS POINT	\$0	\$2,103	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF NASSAU BAY	\$0	\$15,130	\$0	\$0	\$0
	CITY OF NEDERLAND	\$0	\$1,684	\$0	\$0	\$0
	CITY OF NEW BRAUNFELS	\$0	\$3,471	\$0	\$0	\$0
	CITY OF NEW WAVERLY	\$0	\$250	\$0	\$0	\$0
	CITY OF NOME	\$0	\$14,182	\$0	\$0	\$0
	CITY OF ODEM	\$0	\$375	\$0	\$0	\$0
	CITY OF ORANGE	\$0	\$13,529	\$0	\$0	\$0
	CITY OF PALACIOS	\$0	\$6,970	\$0	\$0	\$0
	CITY OF PANORAMA VILLAGE	\$0	\$8,082	\$0	\$0	\$0
	CITY OF PASADENA	\$0	\$1,359,591	\$0	\$0	\$0
	CITY OF PATTON VILLAGE	\$0	\$1,462	\$0	\$0	\$0
	CITY OF PINE FOREST	\$0	\$21,610	\$0	\$0	\$0
	CITY OF PINEHURST	\$0	\$621	\$0	\$0	\$0
	CITY OF PLUM GROVE	\$0	\$3,027	\$0	\$0	\$0
	CITY OF POINT BLANK	\$0	\$1,683	\$0	\$0	\$0
	CITY OF POINT COMFORT	\$0	\$307	\$0	\$0	\$0
	CITY OF PORT ARANSAS	\$0	\$406,387	\$0	\$0	\$0
	CITY OF PORT ARTHUR	\$0	\$148,446	\$0	\$0	\$0
	CITY OF PORT LAVACA	\$0	\$107,894	\$0	\$0	\$0
	CITY OF PORT NECHES	\$0	\$3,338	\$0	\$0	\$0
	CITY OF PORTLAND	\$0	\$33,708	\$0	\$0	\$0
	CITY OF PRAIRIE VIEW	\$0	\$3,339	\$0	\$0	\$0
	CITY OF RICHMOND	\$0	\$3,512	\$0	\$0	\$0
	CITY OF ROBSTOWN	\$0	\$2,148	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF ROCKDALE	\$0	\$1,248	\$0	\$0	\$0
	CITY OF ROCKPORT	\$0	\$98,197	\$0	\$0	\$0
	CITY OF ROMAN FOREST	\$0	\$6,734	\$0	\$0	\$0
	CITY OF ROSENBERG	\$0	\$1,919	\$0	\$0	\$0
	CITY OF SAN AUGUSTINE	\$0	\$625	\$0	\$0	\$0
	CITY OF SANTA FE	\$0	\$278	\$0	\$0	\$0
	CITY OF SEABROOK	\$0	\$11,168	\$0	\$0	\$0
	CITY OF SEADRIFT	\$0	\$17,828	\$0	\$0	\$0
	CITY OF SEGUIN	\$0	\$10,426	\$0	\$0	\$0
	CITY OF SHENANDOAH	\$0	\$568	\$0	\$0	\$0
	CITY OF SHEPHERD	\$0	\$7,863	\$0	\$0	\$0
	CITY OF SHINER	\$0	\$246	\$0	\$0	\$0
	CITY OF SILSBEE	\$0	\$8,640	\$0	\$0	\$0
	CITY OF SMITHVILLE	\$0	\$15,159	\$0	\$0	\$0
	CITY OF SOUR LAKE	\$0	\$2,713	\$0	\$0	\$0
	CITY OF SOUTH HOUSTON	\$0	\$7,682	\$0	\$0	\$0
	CITY OF SOUTHSIDE PLACE	\$0	\$906	\$0	\$0	\$0
	CITY OF SPLENDORA	\$0	\$3,268	\$0	\$0	\$0
	CITY OF STAFFORD	\$0	\$1,959	\$0	\$0	\$0
	CITY OF STAGECOACH	\$0	\$6,825	\$0	\$0	\$0
	CITY OF SUGAR LAND	\$0	\$18,507	\$0	\$0	\$0
	CITY OF SWEENY	\$0	\$24,527	\$0	\$0	\$0
	CITY OF TAFT	\$0	\$8,209	\$0	\$0	\$0
	CITY OF TAYLOR LAKE VILLAGE	\$0	\$409	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF TAYLOR LANDING	\$0	\$7,498	\$0	\$0	\$0
	CITY OF TEXAS CITY	\$0	\$17,365	\$0	\$0	\$0
	CITY OF VICTORIA	\$0	\$72,003	\$0	\$0	\$0
	CITY OF VIDOR	\$0	\$4,782	\$0	\$0	\$0
	CITY OF WALLIS	\$0	\$1,745	\$0	\$0	\$0
	CITY OF WEST COLUMBIA	\$0	\$4,972	\$0	\$0	\$0
	CITY OF WEST ORANGE	\$0	\$2,268	\$0	\$0	\$0
	CITY OF WEST UNIVERSITY PLACE	\$0	\$3,760	\$0	\$0	\$0
	CITY OF WESTON LAKES	\$0	\$2,442	\$0	\$0	\$0
	CITY OF WHARTON	\$0	\$45,647	\$0	\$0	\$0
	CITY OF WOODBRANCH VILLAGE	\$0	\$1,742	\$0	\$0	\$0
	CITY OF WOODSBORO	\$0	\$26,348	\$0	\$0	\$0
	CITY OF YOAKUM	\$0	\$8,572	\$0	\$0	\$0
	CLEAR BROOK CITY MUNICIPAL UTILITY DIST	\$0	\$4,571	\$0	\$0	\$0
	CLEAR CREEK ISD	\$0	\$41,552	\$0	\$0	\$0
	CLEAR LAKE CITY WATER AUTHORITY	\$0	\$24,536	\$0	\$0	\$0
	CNP UTILITY DISTRICT	\$0	\$13,534	\$0	\$0	\$0
	COASTAL BEND COLLEGE	\$0	\$1,498	\$0	\$0	\$0
	COASTAL WATER AUTHORITY	\$0	\$45,013	\$0	\$0	\$0
	COLDSPRING-OAKHURST CISD	\$0	\$330	\$0	\$0	\$0
	COLORADO COUNTY	\$0	\$89,621	\$0	\$0	\$0
	COMAL COUNTY	\$0	\$872	\$0	\$0	\$0
	CORPUS CHRISTI ISD	\$0	\$5,836	\$0	\$0	\$0
	COUNTY OF WHARTON	\$0	\$92,451	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CUERO ISD	\$0	\$7,113	\$0	\$0	\$0
	CYPRESS FOREST PUBLIC UTILITY DISTRICT	\$0	\$213	\$0	\$0	\$0
	CYPRESS-FAIRBANKS I S D	\$0	\$11,925	\$0	\$0	\$0
	DANBURY ISD	\$0	\$2,843	\$0	\$0	\$0
	DAYTON ISD	\$0	\$2,861	\$0	\$0	\$0
	DEER PARK ISD	\$0	\$8,174	\$0	\$0	\$0
	DEL MAR COLLEGE	\$0	\$13,383	\$0	\$0	\$0
	DEWITT COUNTY	\$0	\$23,652	\$0	\$0	\$0
	DEWITT COUNTY DRAINAGE DISTRICT NO. 1	\$0	\$1,210	\$0	\$0	\$0
	DICKINSON ISD	\$0	\$30,270	\$0	\$0	\$0
	DOWDELL PUBLIC UTILITY DISTRICT	\$0	\$3,591	\$0	\$0	\$0
	EAST CHAMBERS ISD	\$0	\$1,274	\$0	\$0	\$0
	EAST MONTGOMERY COUNTY IMPROVEMENT	\$0	\$6,526	\$0	\$0	\$0
	EDNA HOUSING AUTHORITY	\$0	\$1,207	\$0	\$0	\$0
	EDUCATION SERVICE CENTER REGION 2	\$0	\$1,598	\$0	\$0	\$0
	EL DORADO UTILITY DISTRICT	\$0	\$2,254	\$0	\$0	\$0
	FAYETTE COUNTY TEXAS	\$0	\$12,836	\$0	\$0	\$0
	FLAMINGO ISLES MUNICIPAL UTILITY DISTRICT	\$0	\$8,839	\$0	\$0	\$0
	FORT BEND COUNTY	\$0	\$35,503	\$0	\$0	\$0
	FORT BEND COUNTY EMERGENCY SERVICES I	\$0	\$629	\$0	\$0	\$0
	FORT BEND COUNTY FRESH WATER SUPPLY D	\$0	\$500	\$0	\$0	\$0
	FORT BEND COUNTY LEVEE IMPROVEMENT E	\$0	\$2,724	\$0	\$0	\$0
	FORT BEND COUNTY LEVEE IMPROVEMENT E	\$0	\$5,144	\$0	\$0	\$0
	FORT BEND COUNTY LEVEE IMPROVEMENT E	\$0	\$1,200	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	FORT BEND COUNTY LEVEE IMPROVEMENT E	\$0	\$531	\$0	\$0	\$0
	FORT BEND COUNTY MUNICIPAL UTILITY DIS'	\$0	\$877	\$0	\$0	\$0
	FORT BEND COUNTY MUNICIPAL UTILITY DIS'	\$0	\$46,689	\$0	\$0	\$0
	FORT BEND COUNTY MUNICIPAL UTILITY DIS'	\$0	\$2,102	\$0	\$0	\$0
	FORT BEND COUNTY MUNICIPAL UTILITY DIS'	\$0	\$6,556	\$0	\$0	\$0
	FORT BEND COUNTY MUNICIPAL UTILITY DIS'	\$0	\$12,034	\$0	\$0	\$0
	FORT BEND COUNTY MUNICIPAL UTILITY DIS'	\$0	\$1,875	\$0	\$0	\$0
	FORT BEND COUNTY MUNICIPAL UTILITY DIS'	\$0	\$5,231	\$0	\$0	\$0
	FORT BEND COUNTY WATER CONTROL & IMPI	\$0	\$9,076	\$0	\$0	\$0
	FORT BEND ISD	\$0	\$430,602	\$0	\$0	\$0
	FRIENDSWOOD ISD	\$0	\$1,776	\$0	\$0	\$0
	GALENA PARK HIGH SCHOOL	\$0	\$1,072	\$0	\$0	\$0
	GALENA PARK ISD	\$0	\$12,424	\$0	\$0	\$0
	GALVESTON AREA AMBULANCE AUTHORITY	\$0	\$362	\$0	\$0	\$0
	GALVESTON COUNTY	\$0	\$13,451	\$0	\$0	\$0
	GALVESTON COUNTY HEALTH DISTRICT	\$0	\$1,875	\$0	\$0	\$0
	GALVESTON COUNTY MUNICIPAL UTILITY DIS'	\$0	\$4,379	\$0	\$0	\$0
	GALVESTON COUNTY WATER CONTROL DIST	\$0	\$1,793	\$0	\$0	\$0
	GALVESTON COUNTY WC&I #1	\$0	\$15,881	\$0	\$0	\$0
	GALVESTON ISD	\$0	\$14,849	\$0	\$0	\$0
	GOLIAD COUNTY	\$0	\$762	\$0	\$0	\$0
	GOLIAD HOUSING AUTHORITY	\$0	\$1,368	\$0	\$0	\$0
	GOLIAD ISD	\$0	\$1,296	\$0	\$0	\$0
	GONZALES COUNTY	\$0	\$3,505	\$0	\$0	\$0

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	GOOSE CREEK CONSOLIDATED ISD	\$0	\$41,235	\$0	\$0	\$0
	GRAND LAKES MUNICIPAL UTILITY DISTRICT	\$0	\$3,658	\$0	\$0	\$0
	GRAND MISSION MUNICIPAL UTILITY DISTRICT	\$0	\$2,176	\$0	\$0	\$0
	GREENWOOD UTILITY DISTRICT	\$0	\$10,644	\$0	\$0	\$0
	GREGORY-PORTLAND ISD	\$0	\$17,038	\$0	\$0	\$0
	GRIMES COUNTY	\$0	\$25,764	\$0	\$0	\$0
	GULF COAST AUTHORITY	\$0	\$11,991	\$0	\$0	\$0
	GULF COAST WATER AUTHORITY	\$0	\$47,226	\$0	\$0	\$0
	HAMSHIRE-FANNETT INDEPENDENT SCHOOL	\$0	\$33,822	\$0	\$0	\$0
	HARDIN COUNTY	\$0	\$184,459	\$0	\$0	\$0
	HARDIN COUNTY EMERGENCY SERVICE DIST	\$0	\$3,225	\$0	\$0	\$0
	HARDIN COUNTY EMERGENCY SERVICE DIST	\$0	\$402	\$0	\$0	\$0
	HARDIN COUNTY WC&I DISTRICT #1	\$0	\$13,262	\$0	\$0	\$0
	HARDIN ISD	\$0	\$900	\$0	\$0	\$0
	HARDIN-JEFFERSON ISD	\$0	\$301,437	\$0	\$0	\$0
	HARRIS COUNTY	\$0	\$886,424	\$0	\$0	\$0
	HARRIS COUNTY COMMUNITY SUPERVISION	\$0	\$56,638	\$0	\$0	\$0
	HARRIS COUNTY EMERGENCY SERVICES DIST	\$0	\$609	\$0	\$0	\$0
	HARRIS COUNTY EMERGENCY SERVICES DIST	\$0	\$18,839	\$0	\$0	\$0
	HARRIS COUNTY EMERGENCY SERVICES DIST	\$0	\$21,791	\$0	\$0	\$0
	HARRIS COUNTY FLOOD CONTROL	\$0	\$950,669	\$0	\$0	\$0
	HARRIS COUNTY FRESH WATER SUPPLY DIST	\$0	\$2,427	\$0	\$0	\$0
	HARRIS COUNTY IMPROVEMENT DISTRICT #1	\$0	\$6,700	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRICT	\$0	\$11,840	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$742	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$2,153	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$2,245	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$1,875	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$385	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$143,253	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$4,720	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$3,481	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$34,007	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$2,010	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$5,928	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$7,591	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$6,326	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$1,155	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$562	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$22,297	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$4,502	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$287	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$876	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$2,592	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$1,116	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$2,131	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$6,736	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRIK	\$0	\$1,308	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	HARRIS COUNTY MUNICIPAL UTILITY DISTRICT	\$0	\$1,436	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRICT	\$0	\$2,178	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRICT	\$0	\$5,531	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRICT	\$0	\$396	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRICT	\$0	\$445	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRICT	\$0	\$29,685	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DISTRICT	\$0	\$376	\$0	\$0	\$0
	HARRIS COUNTY UTILITY DISTRICT #6	\$0	\$7,374	\$0	\$0	\$0
	HARRIS COUNTY WATER CONTROL & IMPROV	\$0	\$7,432	\$0	\$0	\$0
	HARRIS COUNTY WATER CONTROL & IMPROV	\$0	\$8,383	\$0	\$0	\$0
	HARRIS COUNTY WATER CONTROL & IMPROV	\$0	\$1,111	\$0	\$0	\$0
	HARRIS COUNTY WATER CONTROL & IMPROV	\$0	\$2,569	\$0	\$0	\$0
	HARRIS COUNTY WATER CONTROL & IMPROV	\$0	\$1,588	\$0	\$0	\$0
	HARRIS COUNTY WATER CONTROL & IMPROV	\$0	\$2,534	\$0	\$0	\$0
	HARRIS COUNTY WATER CONTROL & IMPROV	\$0	\$364	\$0	\$0	\$0
	HARRIS-FORT BEND COUNTY MUNICIPAL UTILITY	\$0	\$25,445	\$0	\$0	\$0
	HARRIS-MONTGOMERY COUNTIES MUD #386	\$0	\$9,962	\$0	\$0	\$0
	HCDE BUSINESS OFFICE	\$0	\$6,494	\$0	\$0	\$0
	HIGH ISLAND INDEPENDENT SCHOOL DISTRICT	\$0	\$9,874	\$0	\$0	\$0
	HITCHCOCK HIGH SCHOOL	\$0	\$7,952	\$0	\$0	\$0
	HORSEPEN BAYOU MUNICIPAL UTILITY DISTRICT	\$0	\$744	\$0	\$0	\$0
	HOUSING AUTHORITY OF THE CITY OF BEAUMONT	\$0	\$12,172	\$0	\$0	\$0
	HOUSING AUTHORITY OF THE CITY OF INGLEWOOD	\$0	\$1,639	\$0	\$0	\$0
	HOUSTON HOUSING AUTHORITY	\$0	\$239,910	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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	HOUSTON ISD	\$0	\$9,779	\$0	\$0	\$0
	HUFFMAN ISD	\$0	\$21,791	\$0	\$0	\$0
	HULL-DAISETTA INDEPENDENT SCHOOL DIST	\$0	\$19,582	\$0	\$0	\$0
	HUMBLE ISD	\$0	\$638,596	\$0	\$0	\$0
	HUNTER'S GLEN MUNICIPAL UTILITY DISTRIC	\$0	\$2,190	\$0	\$0	\$0
	HUNTSVILLE HIGH SCHOOL	\$0	\$7,500	\$0	\$0	\$0
	INDUSTRIAL INDEPENDENT SCHOOL DISTRIC'	\$0	\$7,551	\$0	\$0	\$0
	INVERNESS FOREST IMPROVEMENT DISTRICT	\$0	\$4,679	\$0	\$0	\$0
	JACKRABBIT ROAD PUBLIC UTILITY DISTRICT]	\$0	\$3,785	\$0	\$0	\$0
	JACKSON COUNTY	\$0	\$5,085	\$0	\$0	\$0
	JASPER COUNTY	\$0	\$26,855	\$0	\$0	\$0
	JEFFERSON COUNTY DRAINAGE DISTRICT #6	\$0	\$68,865	\$0	\$0	\$0
	JEFFERSON COUNTY DRAINAGE DISTRICT #7	\$0	\$76,961	\$0	\$0	\$0
	JEFFERSON COUNTY TEXAS	\$0	\$127,603	\$0	\$0	\$0
	JEFFERSON COUNTY WC&I DISTRICT #10	\$0	\$2,106	\$0	\$0	\$0
	KATY ISD	\$0	\$112,310	\$0	\$0	\$0
	KIRBYVILLE ISD	\$0	\$9,856	\$0	\$0	\$0
	KLEIN ISD	\$0	\$2,978	\$0	\$0	\$0
	KLEINWOOD MUNICIPAL UTILITY DISTRICT	\$0	\$1,484	\$0	\$0	\$0
	KOUNTZE ISD	\$0	\$3,432	\$0	\$0	\$0
	LA PORTE ISD	\$0	\$4,100	\$0	\$0	\$0
	LAKE FOREST UTILITY DISTRICT	\$0	\$4,217	\$0	\$0	\$0
	LAMAR CONSOLIDATED ISD	\$0	\$23,508	\$0	\$0	\$0
	LAVACA COUNTY	\$0	\$4,218	\$0	\$0	\$0

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	LAZY RIVER IMPROVEMENT DISTRICT	\$0	\$3,549	\$0	\$0	\$0
	LEE COUNTY	\$0	\$10,349	\$0	\$0	\$0
	LIBERTY COUNTY	\$0	\$22,063	\$0	\$0	\$0
	LIBERTY COUNTY WC&I 5	\$0	\$6,024	\$0	\$0	\$0
	LIBERTY INDEPENDENT SCHOOL DISTRICT (IS	\$0	\$1,682	\$0	\$0	\$0
	LITTLE CYPRESS-AURICEVILLE CISD	\$0	\$577,356	\$0	\$0	\$0
	LOCKHART ISD	\$0	\$984	\$0	\$0	\$0
	LOWER COLORADO RIVER AUTHORITY	\$0	\$2,686	\$0	\$0	\$0
	LOWER NECHES VALLEY AUTHORITY	\$0	\$42,947	\$0	\$0	\$0
	LUMBERTON MUNICIPAL UTILITY DISTRICT	\$0	\$51,889	\$0	\$0	\$0
	MADISON COUNTY	\$0	\$14,273	\$0	\$0	\$0
	MAGNOLIA ISD	\$0	\$13,567	\$0	\$0	\$0
	MALCOMSON ROAD UTILITY DISTRICT	\$0	\$166	\$0	\$0	\$0
	MATAGORDA COUNTY	\$0	\$25,810	\$0	\$0	\$0
	MATAGORDA COUNTY NAVIGATION DISTRICT	\$0	\$1,362	\$0	\$0	\$0
	MAURICEVILLE MUNICIPAL UTILITY DISTRICT	\$0	\$10,804	\$0	\$0	\$0
	MEEKER MUNICIPAL WATER DISTRICT	\$0	\$1,967	\$0	\$0	\$0
	MEMORIAL HILLS UTILITY DISTRICT	\$0	\$4,456	\$0	\$0	\$0
	MEMORIAL VILLAGES POLICE DEPARTMENT	\$0	\$2,743	\$0	\$0	\$0
	MEYERSVILLE SCHOOL DISTRICT	\$0	\$375	\$0	\$0	\$0
	MILAM COUNTY	\$0	\$405	\$0	\$0	\$0
	MONTGOMERY COUNTY EMERGENCY SERVIC	\$0	\$498	\$0	\$0	\$0
	MONTGOMERY COUNTY MUNICIPAL UTILITY	\$0	\$4,275	\$0	\$0	\$0
	MONTGOMERY COUNTY MUNICIPAL UTILITY	\$0	\$5,550	\$0	\$0	\$0

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	MONTGOMERY COUNTY MUNICIPAL UTILITY	\$0	\$1,320	\$0	\$0	\$0
	MONTGOMERY COUNTY MUNICIPAL UTILITY	\$0	\$12,958	\$0	\$0	\$0
	MONTGOMERY COUNTY MUNICIPAL UTILITY	\$0	\$3,126	\$0	\$0	\$0
	MONTGOMERY COUNTY MUNICIPAL UTILITY	\$0	\$6,735	\$0	\$0	\$0
	MONTGOMERY COUNTY TEXAS	\$0	\$199,567	\$0	\$0	\$0
	MONTGOMERY COUNTY WC&I #1	\$0	\$8,240	\$0	\$0	\$0
	NEW CANEY MUNICIPAL UTILITY DISTRICT	\$0	\$1,915	\$0	\$0	\$0
	NEW WAVERLY ISD	\$0	\$5,555	\$0	\$0	\$0
	NEWPORT MUNICIPAL UTILITY DISTRICT	\$0	\$29,941	\$0	\$0	\$0
	NEWTON COUNTY	\$0	\$74,960	\$0	\$0	\$0
	NORTH FORT BEND WATER AUTHORITY	\$0	\$4,448	\$0	\$0	\$0
	NORTHWEST FOREST MUNICIPAL UTILITY DIS	\$0	\$14,464	\$0	\$0	\$0
	NORTHWEST HARRIS COUNTY MUD #20	\$0	\$557	\$0	\$0	\$0
	NORTHWEST HARRIS COUNTY MUNICIPAL UT	\$0	\$317	\$0	\$0	\$0
	NORTHWEST HARRIS COUNTY MUNICIPAL UT	\$0	\$4,484	\$0	\$0	\$0
	NOTTINGHAM COUNTRY MUNICIPAL UTILITY	\$0	\$1,575	\$0	\$0	\$0
	NUECES COUNTY	\$0	\$11,172	\$0	\$0	\$0
	NUECES COUNTY APPRAISAL DISTRICT	\$0	\$2,932	\$0	\$0	\$0
	NUECES COUNTY WATER CONTROL & IMPROV	\$0	\$54,947	\$0	\$0	\$0
	NURSERY INDEPENDENT SCHOOL DISTRICT	\$0	\$5,052	\$0	\$0	\$0
	ODEM-EDROY ISD	\$0	\$13,100	\$0	\$0	\$0
	ORANGE COUNTY	\$0	\$21,171	\$0	\$0	\$0
	ORANGE COUNTY WCID #1	\$0	\$7,667	\$0	\$0	\$0
	ORANGE COUNTY WCID #2	\$0	\$4,758	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	ORANGE HOUSING AUTHORITY	\$0	\$7,911	\$0	\$0	\$0
	ORANGEFIELD ISD	\$0	\$374,087	\$0	\$0	\$0
	PALACIOS ISD	\$0	\$4,717	\$0	\$0	\$0
	PARK BOARD OF TRUSTEES OF THE CITY OF G	\$0	\$4,935	\$0	\$0	\$0
	PARKWAY UTILITY DISTRICT	\$0	\$2,310	\$0	\$0	\$0
	PASADENA ISD	\$0	\$255,425	\$0	\$0	\$0
	PEARLAND ISD	\$0	\$7,500	\$0	\$0	\$0
	PECAN GROVE MUNICIPAL UTILITY DISTRICT	\$0	\$862	\$0	\$0	\$0
	PETTUS INDEPENDENT SCHOOL DISTRICT (ISI	\$0	\$834	\$0	\$0	\$0
	PINE FOREST MUNICIPAL UTILITY DISTRICT	\$0	\$2,601	\$0	\$0	\$0
	PINEY POINT VILLAGE,CORPORATE NAME FOI	\$0	\$398	\$0	\$0	\$0
	POLK COUNTY	\$0	\$32,129	\$0	\$0	\$0
	PONDEROSA JOINT POWERS AGENCY	\$0	\$234	\$0	\$0	\$0
	PORT ARANSAS INDEPENDENT SCHOOL DISTE	\$0	\$182,505	\$0	\$0	\$0
	PORT ARTHUR HOUSING AUTHORITY	\$0	\$135,558	\$0	\$0	\$0
	PORT ARTHUR ISD	\$0	\$16,764	\$0	\$0	\$0
	PORT FREEPORT	\$0	\$460	\$0	\$0	\$0
	PORT LAVACA HOUSING AUTHORITY	\$0	\$2,558	\$0	\$0	\$0
	PORT NECHES-GROVES ISD	\$0	\$619	\$0	\$0	\$0
	PORT OF BAY CITY AUTHORITY	\$0	\$620	\$0	\$0	\$0
	PORT OF BEAUMONT NAVIGATION DISTRICT	\$0	\$51,803	\$0	\$0	\$0
	PORT OF CORPUS CHRISTI AUTHORITY	\$0	\$32,294	\$0	\$0	\$0
	PORT OF GALVESTON	\$0	\$7,947	\$0	\$0	\$0
	PORT OF HOUSTON AUTHORITY	\$0	\$17,501	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	PRESTONWOOD FOREST UTILITY DISTRICT	\$0	\$1,756	\$0	\$0	\$0
	RAYFORD ROAD MUNICIPAL UTILITY DISTRICT	\$0	\$3,022	\$0	\$0	\$0
	REFUGIO COUNTY	\$0	\$58,732	\$0	\$0	\$0
	REFUGIO COUNTY MEMORIAL HOSPITAL DISTRICT	\$0	\$2,389	\$0	\$0	\$0
	REFUGIO INDEPENDENT SCHOOL DISTRICT (ISD)	\$0	\$26,377	\$0	\$0	\$0
	REID ROAD MUNICIPAL UTILITY DISTRICT #1	\$0	\$1,081	\$0	\$0	\$0
	RICHWOOD (CORPORATE NAME FOR RICHWOOD)	\$0	\$4,956	\$0	\$0	\$0
	RIVER PLANTATION MUNICIPAL UTILITY DISTRICT	\$0	\$1,875	\$0	\$0	\$0
	ROBSTOWN ISD	\$0	\$13,639	\$0	\$0	\$0
	ROMAN FOREST CONSOLIDATED MUD	\$0	\$7,711	\$0	\$0	\$0
	ROSE HILL ACRES	\$0	\$723	\$0	\$0	\$0
	SABINE COUNTY	\$0	\$29,760	\$0	\$0	\$0
	SABINE RIVER AUTHORITY	\$0	\$4,390	\$0	\$0	\$0
	SAN AUGUSTINE COUNTY	\$0	\$7,053	\$0	\$0	\$0
	SAN JACINTO COUNTY	\$0	\$18,712	\$0	\$0	\$0
	SAN JACINTO RIVER AUTHORITY	\$0	\$10,413	\$0	\$0	\$0
	SAN PATRICIO COUNTY	\$0	\$7,246	\$0	\$0	\$0
	SAN PATRICIO COUNTY NAVIGATION DISTRICT	\$0	\$16,109	\$0	\$0	\$0
	SAN PATRICIO MUNICIPAL WATER DISTRICT	\$0	\$1,613	\$0	\$0	\$0
	SANTA FE INDEPENDENT SCHOOL DISTRICT (ISD)	\$0	\$15,365	\$0	\$0	\$0
	SHELDON ISD	\$0	\$89,147	\$0	\$0	\$0
	SHEPHERD ISD	\$0	\$495	\$0	\$0	\$0
	SIENNA PLANTATION MUNICIPAL UTILITY DISTRICT	\$0	\$9,312	\$0	\$0	\$0
	SILSBEE INDEPENDENT SCHOOL DISTRICT	\$0	\$1,512	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	SINTON HOUSING AUTHORITY	\$0	\$279	\$0	\$0	\$0
	SINTON INDEPENDENT SCHOOL DISTRICT (ISI	\$0	\$6,086	\$0	\$0	\$0
	SOUTH EAST TEXAS REGIONAL PLANNING CC	\$0	\$764	\$0	\$0	\$0
	SPRING BRANCH ISD	\$0	\$23,768	\$0	\$0	\$0
	SPRING CREEK UTILITY DISTRICT	\$0	\$10,162	\$0	\$0	\$0
	SPRING ISD	\$0	\$28,611	\$0	\$0	\$0
	SPRING ISD EDUCATION FOUNDATION	\$0	\$2,543	\$0	\$0	\$0
	SPURGER ISD	\$0	\$1,109	\$0	\$0	\$0
	STANLEY LAKE MUNICIPAL UTILITY DISTRICT	\$0	\$4,624	\$0	\$0	\$0
	SUNBELT FRESH WATER SUPPLY DISTRICT	\$0	\$2,203	\$0	\$0	\$0
	TAFT INDEPENDENT SCHOOL DISTRICT	\$0	\$21,820	\$0	\$0	\$0
	TARKINGTON INDEPENDENT SCHOOL DISTRICT	\$0	\$355	\$0	\$0	\$0
	TATTOR ROAD MUNICIPAL DISTRICT	\$0	\$5,571	\$0	\$0	\$0
	TEKOA CHARTER SCHOOL, INC	\$0	\$3,746	\$0	\$0	\$0
	TERRANOVA WEST MUNICIPAL UTILITY DISTRICT	\$0	\$3,725	\$0	\$0	\$0
	TEXANS CAN! ACADEMIES	\$0	\$5,040	\$0	\$0	\$0
	TEXAS CITY ISD	\$0	\$392,250	\$0	\$0	\$0
	THE WOODLANDS MUNICIPAL UTILITY DISTRICT	\$0	\$559	\$0	\$0	\$0
	TIDEHAVEN ISD	\$0	\$1,957	\$0	\$0	\$0
	TIMBER LANE UTILITY DISTRICT	\$0	\$40,430	\$0	\$0	\$0
	TOWN OF BAYSIDE	\$0	\$35,908	\$0	\$0	\$0
	TOWN OF FULTON	\$0	\$138,781	\$0	\$0	\$0
	TOWN OF HOLIDAY LAKES	\$0	\$20,783	\$0	\$0	\$0
	TOWN OF REFUGIO	\$0	\$50,146	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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	TRINITY BAY CONSERVATION DISTRICT	\$0	\$10,464	\$0	\$0	\$0
	TRINITY RIVER AUTHORITY OF TEXAS	\$0	\$13,996	\$0	\$0	\$0
	TYLER COUNTY	\$0	\$24,564	\$0	\$0	\$0
	VAN VLECK ISD	\$0	\$3,909	\$0	\$0	\$0
	VELASCO DRAINAGE DISTRICT	\$0	\$3,578	\$0	\$0	\$0
	VICTORIA COLLEGE	\$0	\$6,695	\$0	\$0	\$0
	VICTORIA COUNTY	\$0	\$25,521	\$0	\$0	\$0
	VICTORIA COUNTY NAVIGATION DISTRICT	\$0	\$17,995	\$0	\$0	\$0
	VICTORIA COUNTY WC&D #1	\$0	\$1,400	\$0	\$0	\$0
	VICTORIA COUNTY WC&D #2	\$0	\$812	\$0	\$0	\$0
	VICTORIA ISD	\$0	\$178,717	\$0	\$0	\$0
	VIDOR ISD	\$0	\$598,232	\$0	\$0	\$0
	WALKER COUNTY	\$0	\$144,604	\$0	\$0	\$0
	WALKER COUNTY SPECIAL UTILITY DISTRICT	\$0	\$1,351	\$0	\$0	\$0
	WALLER COUNTY	\$0	\$29,623	\$0	\$0	\$0
	WARREN ISD	\$0	\$8,999	\$0	\$0	\$0
	WASHINGTON COUNTY	\$0	\$14,245	\$0	\$0	\$0
	WEIMAR INDEPENDENT SCHOOL DISTRICT (IS	\$0	\$18,836	\$0	\$0	\$0
	WEST HARDIN COUNTY CONSOLIDATED ISD	\$0	\$3,494	\$0	\$0	\$0
	WEST HARRIS COUNTY MUNICIPAL UTILITY D	\$0	\$17,508	\$0	\$0	\$0
	WEST HARRIS COUNTY REGIONAL WATER AU'	\$0	\$3,749	\$0	\$0	\$0
	WEST JEFFERSON COUNTY MUNICIPAL WATEI	\$0	\$9,118	\$0	\$0	\$0
	WEST ORANGE-COVE CONSOLIDATED ISD	\$0	\$27,241	\$0	\$0	\$0
	WEST OSO ISD	\$0	\$7,232	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	WESTADOR MUNICIPAL UTILITY DISTRICT	\$0	\$2,265	\$0	\$0	\$0
	WESTLAKE MUNICIPAL UTILITY DISTRICT #1	\$0	\$267	\$0	\$0	\$0
	WHARTON INDEPENDENT SCHOOL DISTRICT	\$0	\$75,228	\$0	\$0	\$0
	WILLOW FORK DRAINAGE DISTRICT	\$0	\$45,597	\$0	\$0	\$0
	WINDHAM SCHOOL DISTRICT	\$0	\$6,566	\$0	\$0	\$0
	WOODSBORO ISD	\$0	\$19,020	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$23,267,579	\$0	\$0	\$0
	<u>555 Federal Funds</u>					
	CFDA 97.036.000 Public Assistance Grants					
	ALEDO INDEPENDENT SCHOOL DISTRICT	\$0	\$(11,160)	\$0	\$0	\$0
	ANAHUAC ISD	\$0	\$(11,572)	\$0	\$0	\$0
	ANGELINA COUNTY	\$0	\$25,617	\$0	\$0	\$0
	ARCHER COUNTY	\$0	\$183,145	\$0	\$0	\$0
	AUSTIN COUNTY	\$0	\$6,610	\$0	\$0	\$0
	BARBERS HILL ISD	\$0	\$(70,139)	\$0	\$0	\$0
	BASTROP COUNTY	\$0	\$496,145	\$0	\$0	\$0
	BASTROP COUNTY WCID #2	\$0	\$126,669	\$0	\$0	\$0
	BAYLOR COUNTY	\$0	\$447,582	\$0	\$0	\$0
	BEAUMONT ISD	\$0	\$756,533	\$0	\$0	\$0
	BLUEBONNET ELECTRIC COOPERATIVE INC	\$0	\$474,165	\$0	\$0	\$0
	BRAZORIA COUNTY	\$0	\$340,185	\$0	\$0	\$0
	BRIDGE CITY ISD	\$0	\$161,081	\$0	\$0	\$0
	BROWN COUNTY	\$0	\$1,559,699	\$0	\$0	\$0
	BURLESON COUNTY	\$0	\$(863)	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	BURNET COUNTY	\$0	\$103,543	\$0	\$0	\$0
	CALLAHAN COUNTY	\$0	\$337,491	\$0	\$0	\$0
	CAMERON COUNTY	\$0	\$761,258	\$0	\$0	\$0
	CASS COUNTY	\$0	\$(9,768)	\$0	\$0	\$0
	CENTER FOR 20TH CENTURY TEXAS STUDI	\$0	\$14,601	\$0	\$0	\$0
	CHEROKEE COUNTY	\$0	\$180	\$0	\$0	\$0
	CHRISTUS HEALTH	\$0	\$(1,505,933)	\$0	\$0	\$0
	CITY OF ANSON	\$0	\$163,762	\$0	\$0	\$0
	CITY OF ARLINGTON	\$0	\$(3,791)	\$0	\$0	\$0
	CITY OF AUSTIN	\$0	\$1,836,295	\$0	\$0	\$0
	CITY OF BELLAIRE	\$0	\$79,519	\$0	\$0	\$0
	CITY OF BLANCO	\$0	\$73,651	\$0	\$0	\$0
	CITY OF BRACKETTVILLE	\$0	\$75,201	\$0	\$0	\$0
	CITY OF BRENHAM	\$0	\$886,818	\$0	\$0	\$0
	CITY OF BRYAN	\$0	\$(5,153)	\$0	\$0	\$0
	CITY OF BUDA	\$0	\$(50,252)	\$0	\$0	\$0
	CITY OF CAMP WOOD	\$0	\$106,250	\$0	\$0	\$0
	CITY OF CARROLLTON	\$0	\$(23,424)	\$0	\$0	\$0
	CITY OF CISCO	\$0	\$1,424,815	\$0	\$0	\$0
	CITY OF CLEAR LAKE SHORES	\$0	\$(51,660)	\$0	\$0	\$0
	CITY OF COLEMAN	\$0	\$1,240	\$0	\$0	\$0
	CITY OF CONROE	\$0	\$295,821	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$0	\$400,387	\$0	\$0	\$0
	CITY OF CORSICANA	\$0	\$180,330	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF COTTONWOOD SHORES	\$0	\$23,496	\$0	\$0	\$0
	CITY OF CROCKETT	\$0	\$26,874	\$0	\$0	\$0
	CITY OF DEER PARK	\$0	\$23,822	\$0	\$0	\$0
	CITY OF DONNA	\$0	\$344,151	\$0	\$0	\$0
	CITY OF DRIPPING SPRINGS	\$0	\$61,376	\$0	\$0	\$0
	CITY OF EDINBURG	\$0	\$21	\$0	\$0	\$0
	CITY OF ELDORADO	\$0	\$9,726	\$0	\$0	\$0
	CITY OF FORT WORTH	\$0	\$69,786	\$0	\$0	\$0
	CITY OF GAINESVILLE	\$0	\$8,726	\$0	\$0	\$0
	CITY OF GALENA PARK	\$0	\$(51,923)	\$0	\$0	\$0
	CITY OF GATESVILLE	\$0	\$61,867	\$0	\$0	\$0
	CITY OF GRAND PRAIRIE	\$0	\$(21,085)	\$0	\$0	\$0
	CITY OF GRANITE SHOALS	\$0	\$83,297	\$0	\$0	\$0
	CITY OF HASKELL	\$0	\$14,966	\$0	\$0	\$0
	CITY OF HENDERSON	\$0	\$113,998	\$0	\$0	\$0
	CITY OF HORSESHOE BAY	\$0	\$15,589	\$0	\$0	\$0
	CITY OF HOUSTON	\$0	\$10,212,765	\$0	\$0	\$0
	CITY OF IRVING	\$0	\$227,561	\$0	\$0	\$0
	CITY OF IVANHOE	\$0	\$32,968	\$0	\$0	\$0
	CITY OF JONESTOWN	\$0	\$12,280	\$0	\$0	\$0
	CITY OF JUNCTION	\$0	\$16,922	\$0	\$0	\$0
	CITY OF KATY	\$0	\$1,268	\$0	\$0	\$0
	CITY OF KENNARD	\$0	\$7,269	\$0	\$0	\$0
	CITY OF KINGSVILLE	\$0	\$254,619	\$0	\$0	\$0

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	CITY OF LA GRULLA	\$0	\$4,821	\$0	\$0	\$0
	CITY OF LAGO VISTA	\$0	\$66,000	\$0	\$0	\$0
	CITY OF LAKE JACKSON	\$0	\$89,063	\$0	\$0	\$0
	CITY OF LAKESIDE CITY	\$0	\$32,946	\$0	\$0	\$0
	CITY OF LAMARQUE	\$0	\$(13,718)	\$0	\$0	\$0
	CITY OF LIBERTY	\$0	\$236,530	\$0	\$0	\$0
	CITY OF LLANO	\$0	\$62,093	\$0	\$0	\$0
	CITY OF MADISONVILLE	\$0	\$19,304	\$0	\$0	\$0
	CITY OF MAGNOLIA	\$0	\$131,224	\$0	\$0	\$0
	CITY OF MARBLE FALLS	\$0	\$122,695	\$0	\$0	\$0
	CITY OF MEADOWLAKES	\$0	\$10,072	\$0	\$0	\$0
	CITY OF MEMPHIS	\$0	\$(6,394)	\$0	\$0	\$0
	CITY OF MENARD	\$0	\$122,166	\$0	\$0	\$0
	CITY OF MISSION	\$0	\$(40,110)	\$0	\$0	\$0
	CITY OF MISSOURI CITY	\$0	\$57,446	\$0	\$0	\$0
	CITY OF ORANGE	\$0	\$(31,966)	\$0	\$0	\$0
	CITY OF PASADENA	\$0	\$3,590,732	\$0	\$0	\$0
	CITY OF PORT ARTHUR	\$0	\$28,856	\$0	\$0	\$0
	CITY OF PREMONT	\$0	\$(80,236)	\$0	\$0	\$0
	CITY OF RANGER	\$0	\$48,994	\$0	\$0	\$0
	CITY OF RICHLAND SPRINGS	\$0	\$5,600	\$0	\$0	\$0
	CITY OF RICHMOND	\$0	\$115,574	\$0	\$0	\$0
	CITY OF ROMAN FOREST	\$0	\$(375)	\$0	\$0	\$0
	CITY OF ROSENBERG	\$0	\$186,410	\$0	\$0	\$0

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	CITY OF SABINAL	\$0	\$37,675	\$0	\$0	\$0
	CITY OF SAN MARCOS	\$0	\$6,238	\$0	\$0	\$0
	CITY OF SAN SABA	\$0	\$13,071	\$0	\$0	\$0
	CITY OF SEABROOK	\$0	\$15,198	\$0	\$0	\$0
	CITY OF SEALY	\$0	\$(2,735)	\$0	\$0	\$0
	CITY OF SHALLOWATER	\$0	\$14,886	\$0	\$0	\$0
	CITY OF SHOREACRES	\$0	\$(18,499)	\$0	\$0	\$0
	CITY OF SONORA	\$0	\$137,305	\$0	\$0	\$0
	CITY OF SPRINGTOWN	\$0	\$366,644	\$0	\$0	\$0
	CITY OF STAMFORD	\$0	\$85,849	\$0	\$0	\$0
	CITY OF SUGAR LAND	\$0	\$10,200	\$0	\$0	\$0
	CITY OF TERRELL	\$0	\$314,522	\$0	\$0	\$0
	CITY OF UHLAND	\$0	\$(10,470)	\$0	\$0	\$0
	CITY OF WEST COLUMBIA	\$0	\$2,783	\$0	\$0	\$0
	COLORADO COUNTY	\$0	\$11,275	\$0	\$0	\$0
	COMANCHE COUNTY	\$0	\$1,865,641	\$0	\$0	\$0
	COOKE COUNTY	\$0	\$153,589	\$0	\$0	\$0
	CORYELL COUNTY	\$0	\$115,407	\$0	\$0	\$0
	CYPRESS FOREST PUBLIC UTILITY DISTR	\$0	\$289,552	\$0	\$0	\$0
	DALLAS FORT WORTH INTERNATIONAL AIR	\$0	\$23,743	\$0	\$0	\$0
	DENTON COUNTY TRANSPORTATION AUTHOR	\$0	\$1,775	\$0	\$0	\$0
	DEWEYVILLE ISD	\$0	\$4,276,739	\$0	\$0	\$0
	EANES ISD	\$0	\$383	\$0	\$0	\$0
	EAST CHAMBERS ISD	\$0	\$(76,920)	\$0	\$0	\$0

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	EASTLAND COUNTY	\$0	\$(34,051)	\$0	\$0	\$0
	EDCOUCH-ELSA ISD	\$0	\$126,781	\$0	\$0	\$0
	EDWARDS COUNTY	\$0	\$82,151	\$0	\$0	\$0
	ERATH COUNTY	\$0	\$15,426	\$0	\$0	\$0
	FANNIN COUNTY	\$0	\$148,865	\$0	\$0	\$0
	FIRST UNITED METHODIST CHURCH OF EL	\$0	\$9,947	\$0	\$0	\$0
	FORT BEND COUNTY	\$0	\$619,465	\$0	\$0	\$0
	FORT BEND COUNTY FRESH WATER SUPPLY	\$0	\$12,886	\$0	\$0	\$0
	FORT BEND ISD	\$0	\$343,801	\$0	\$0	\$0
	GALVESTON COUNTY	\$0	\$5,191,597	\$0	\$0	\$0
	GALVESTON COUNTY NAVIGATION DISTRICT	\$0	\$28,901	\$0	\$0	\$0
	GALVESTON HISTORICAL FOUNDATION INC	\$0	\$15,790	\$0	\$0	\$0
	GALVESTON ISD	\$0	\$479,800	\$0	\$0	\$0
	GRAPELAND ISD	\$0	\$27,390	\$0	\$0	\$0
	GRAYSON COUNTY	\$0	\$188,994	\$0	\$0	\$0
	GREGG COUNTY	\$0	\$50,964	\$0	\$0	\$0
	GRIMES COUNTY	\$0	\$206,214	\$0	\$0	\$0
	HAMSHIRE-FANNETT ISD	\$0	\$(102,242)	\$0	\$0	\$0
	HARLINGEN CONSOLIDATED ISD	\$0	\$(37,528)	\$0	\$0	\$0
	HARRIS CENTER FOR MENTAL HEALTH & I	\$0	\$(524,487)	\$0	\$0	\$0
	HARRIS COUNTY	\$0	\$3,539,008	\$0	\$0	\$0
	HARRIS COUNTY FLOOD CONTROL	\$0	\$159,344	\$0	\$0	\$0
	HARRIS COUNTY MUD 102	\$0	\$(14,144)	\$0	\$0	\$0
	HASKELL COUNTY	\$0	\$20,980	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	HAYS COUNTY	\$0	\$1,012,257	\$0	\$0	\$0
	HIDALGO COUNTY	\$0	\$47,005	\$0	\$0	\$0
	HILL COUNTY	\$0	\$2,201,996	\$0	\$0	\$0
	HOPKINS COUNTY	\$0	\$446,077	\$0	\$0	\$0
	HOUSTON COUNTY	\$0	\$783,876	\$0	\$0	\$0
	HOUSTON ISD	\$0	\$86,512	\$0	\$0	\$0
	JASPER COUNTY	\$0	\$79,642	\$0	\$0	\$0
	JEFFERSON COUNTY	\$0	\$1,131,632	\$0	\$0	\$0
	JOHNSON COUNTY	\$0	\$5,504	\$0	\$0	\$0
	JONES COUNTY	\$0	\$321,076	\$0	\$0	\$0
	KENDALL COUNTY	\$0	\$(22,147)	\$0	\$0	\$0
	KIMBLE COUNTY	\$0	\$233,243	\$0	\$0	\$0
	KINGSLAND MUD	\$0	\$76,684	\$0	\$0	\$0
	KINGSLAND WATER SUPPLY CORPORATION	\$0	\$73,869	\$0	\$0	\$0
	KLEIN ISD	\$0	\$57,129	\$0	\$0	\$0
	KNOX COUNTY	\$0	\$160,692	\$0	\$0	\$0
	LAGUNA MADRE WATER DISTRICT	\$0	\$(101,626)	\$0	\$0	\$0
	LAMAR COUNTY	\$0	\$300,300	\$0	\$0	\$0
	LANGHAM CREEK UTILITY DISTRICT	\$0	\$6,165	\$0	\$0	\$0
	LCRA REVENUE FUND	\$0	\$321,153	\$0	\$0	\$0
	LEON COUNTY	\$0	\$416,499	\$0	\$0	\$0
	LIVINGSTON INDEPENDENT SCHOOL DIST	\$0	\$(63,593)	\$0	\$0	\$0
	LLANO COUNTY	\$0	\$1,414,952	\$0	\$0	\$0
	LLANO COUNTY MUNICIPAL UTILITY DIST	\$0	\$32,819	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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	LOVELADY ISD	\$0	\$56,656	\$0	\$0	\$0
	LOWER COLORADO RIVER AUTHORITY	\$0	\$381,578	\$0	\$0	\$0
	MADISON COUNTY	\$0	\$371,598	\$0	\$0	\$0
	MASON COUNTY	\$0	\$247,758	\$0	\$0	\$0
	MCCULLOCH COUNTY	\$0	\$484,605	\$0	\$0	\$0
	MEMORIAL HERMANN HOSPITAL SYSTEM	\$0	\$4,086,052	\$0	\$0	\$0
	MENARD COUNTY	\$0	\$56,004	\$0	\$0	\$0
	METROPOLITAN TRANSIT AUTHORITY OF H	\$0	\$123,203	\$0	\$0	\$0
	MID-SOUTH SYNERGY	\$0	\$681,779	\$0	\$0	\$0
	MONTAGUE COUNTY	\$0	\$401,966	\$0	\$0	\$0
	MONTGOMERY COUNTY WCID #1	\$0	\$(22,683)	\$0	\$0	\$0
	NACOGDOCHES COUNTY	\$0	\$255,230	\$0	\$0	\$0
	NEWTON COUNTY	\$0	\$1,051,194	\$0	\$0	\$0
	NOLAN COUNTY	\$0	\$55,067	\$0	\$0	\$0
	ORANGE COUNTY	\$0	\$1,013,955	\$0	\$0	\$0
	ORANGE COUNTY NAV & PORT DISTRICT	\$0	\$(47,716)	\$0	\$0	\$0
	PEARLAND ISD	\$0	\$477,505	\$0	\$0	\$0
	PEDERNALES ELECTRIC COOPERATIVE INC	\$0	\$324,146	\$0	\$0	\$0
	PORT ISABEL ISD	\$0	\$(11,519)	\$0	\$0	\$0
	PORT OF HOUSTON AUTHORITY	\$0	\$704,088	\$0	\$0	\$0
	PORT OF PORT ARTHUR NAVIGATION DIST	\$0	\$124,083	\$0	\$0	\$0
	REAL COUNTY	\$0	\$237,098	\$0	\$0	\$0
	SABINE PASS PORT AUTHORITY	\$0	\$234,073	\$0	\$0	\$0
	SABINE RIVER AUTHORITY	\$0	\$217,025	\$0	\$0	\$0

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	SAM HOUSTON ELECTRIC COOPERATIVE, I	\$0	\$295,333	\$0	\$0	\$0
	SAN JACINTO COUNTY	\$0	\$4,517	\$0	\$0	\$0
	SAN JACINTO RIVER AUTHORITY	\$0	\$129,903	\$0	\$0	\$0
	SAN SABA COUNTY	\$0	\$877,245	\$0	\$0	\$0
	SANTA MARIA HOSTEL	\$0	\$(12,510)	\$0	\$0	\$0
	SEABROOK VOLUNTEER FIRE DEPARTMENT	\$0	\$(7,819)	\$0	\$0	\$0
	SHELBY COUNTY	\$0	\$2,154	\$0	\$0	\$0
	SIENNA PLANTATION LID OF FORT BEND	\$0	\$456,281	\$0	\$0	\$0
	SILSBEE ISD	\$0	\$(70,862)	\$0	\$0	\$0
	SOMERVELL COUNTY WATER DISTRICT	\$0	\$1,440	\$0	\$0	\$0
	STARR COUNTY	\$0	\$(12,537)	\$0	\$0	\$0
	SUNRISE BEACH VILLAGE	\$0	\$96,477	\$0	\$0	\$0
	THROCKMORTON COLLEGIATE ISD	\$0	\$66,103	\$0	\$0	\$0
	THROCKMORTON COUNTY	\$0	\$101,139	\$0	\$0	\$0
	TIMBER LANE UTILITY DISTRICT	\$0	\$203,057	\$0	\$0	\$0
	TOMBALL HOSPITAL AUTHORITY	\$0	\$(358,016)	\$0	\$0	\$0
	TOWN OF HOLIDAY LAKES	\$0	\$27,323	\$0	\$0	\$0
	TOWN OF LITTLE ELM	\$0	\$52,389	\$0	\$0	\$0
	TOWN OF TROPHY CLUB	\$0	\$(69,682)	\$0	\$0	\$0
	TRINITY BAY CONSERVATION DISTRICT	\$0	\$196,332	\$0	\$0	\$0
	TRINITY COUNTY	\$0	\$30,148	\$0	\$0	\$0
	TRINITY RIVER AUTHORITY OF TEXAS	\$0	\$32,584	\$0	\$0	\$0
	TYLER COUNTY	\$0	\$152,049	\$0	\$0	\$0
	UNIVERSITY OF ST THOMAS	\$0	\$5,183	\$0	\$0	\$0

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	UPPER BRUSHY CREEK WCID	\$0	\$109,249	\$0	\$0	\$0
	UVALDE COUNTY	\$0	\$36,415	\$0	\$0	\$0
	VAL VERDE COUNTY	\$0	\$26,690	\$0	\$0	\$0
	VAN ZANDT COUNTY	\$0	\$630	\$0	\$0	\$0
	WALKER COUNTY	\$0	\$181,325	\$0	\$0	\$0
	WALLER COUNTY	\$0	\$31,655	\$0	\$0	\$0
	WASHINGTON COUNTY	\$0	\$1,322,754	\$0	\$0	\$0
	WEST CENTRAL COUNCIL OF GOVERNMENTS	\$0	\$(24,872)	\$0	\$0	\$0
	WEST INDEPENDENT SCHOOL DISTRICT (I	\$0	\$385,730	\$0	\$0	\$0
	WEST ORANGE-COVE CONSOLIDATED ISD	\$0	\$34,402	\$0	\$0	\$0
	WILLACY COUNTY	\$0	\$(118,431)	\$0	\$0	\$0
	WILLIAM MARSH RICE UNIVERSITY	\$0	\$119,869	\$0	\$0	\$0
	Subtotal, CFDA 97.036.000	\$0	\$68,900,755	\$0	\$0	\$0
	CFDA 97.036.002 Hurricane Harvey Public Assistance					
	ABUNDANT LIFE CHRISTIAN CENTER OF L	\$0	\$20,655	\$0	\$0	\$0
	ALDINE INDEPENDENT SCHOOL DISTRICT	\$0	\$105,126	\$0	\$0	\$0
	ALDINE ISD	\$0	\$923,263	\$0	\$0	\$0
	ALIEF ISD	\$0	\$121,680	\$0	\$0	\$0
	ALLEY THEATRE	\$0	\$32,503	\$0	\$0	\$0
	ARANSAS COUNTY	\$0	\$333,841	\$0	\$0	\$0
	ARANSAS COUNTY NAVIGATION DISTRICT	\$0	\$222,581	\$0	\$0	\$0
	ARANSAS FIRST	\$0	\$166,241	\$0	\$0	\$0
	ARANSAS PASS HOUSING AUTHORITY	\$0	\$335,687	\$0	\$0	\$0
	ARANSAS PASS ISD	\$0	\$101,621	\$0	\$0	\$0

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	ARCHDIOCESE OF GALVESTON/HOUSTON	\$0	\$1,946,934	\$0	\$0	\$0
	ARISTOLI CLASSICAL ACADEMY INC	\$0	\$(3,098)	\$0	\$0	\$0
	AUSTIN COUNTY	\$0	\$126,949	\$0	\$0	\$0
	BAMMEL UTILITY DISTRICT	\$0	\$1,314	\$0	\$0	\$0
	BAPTIST HOSPITALS OF SOUTHEAST TEXA	\$0	\$55,165	\$0	\$0	\$0
	BASTROP COUNTY	\$0	\$204,174	\$0	\$0	\$0
	BAYLOR COLLEGE OF MEDICINE	\$0	\$171,399	\$0	\$0	\$0
	BAYVIEW MUNICIPAL UTILITY DISTRICT	\$0	\$327	\$0	\$0	\$0
	BEE COUNTY	\$0	\$1,781	\$0	\$0	\$0
	BIBLE WAY FELLOWSHIP BAPTIST CHURCH	\$0	\$71,714	\$0	\$0	\$0
	BLOOMINGTON ISD	\$0	\$8,440	\$0	\$0	\$0
	BRAZORIA COUNTY	\$0	\$6,303,536	\$0	\$0	\$0
	BRAZORIA COUNTY MUD #21	\$0	\$(161)	\$0	\$0	\$0
	BUNKER HILL VILLAGE	\$0	\$8,056	\$0	\$0	\$0
	BURLESON COUNTY	\$0	\$106,774	\$0	\$0	\$0
	CALHOUN COUNTY	\$0	\$395,795	\$0	\$0	\$0
	CALHOUN COUNTY E911 EMERGNCY COMM	\$0	\$(3,585)	\$0	\$0	\$0
	CALLHAN COUNTY ISD	\$0	\$(5,357)	\$0	\$0	\$0
	CANEY CREEK MUNICIPAL UTILITY DISTR	\$0	\$9,926	\$0	\$0	\$0
	CHAMBERS COUNTY	\$0	\$427,059	\$0	\$0	\$0
	CHAMBERS COUNTY EMERGENCY SERVICES	\$0	\$114	\$0	\$0	\$0
	CHRISTUS HEALTH	\$0	\$81,767	\$0	\$0	\$0
	CHURCH ON THE ROCK KATY INC	\$0	\$91,543	\$0	\$0	\$0
	CINCO MUNICIPAL UTILITY DISTRICT #6	\$0	\$1,111	\$0	\$0	\$0

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	CINCO MUNICIPAL UTILITY DISTRICT #7	\$0	\$211,232	\$0	\$0	\$0
	CINCO MUNICIPAL UTILITY DISTRICT #8	\$0	\$52,388	\$0	\$0	\$0
	CITIZENS MEDICAL CENTER	\$0	\$172,270	\$0	\$0	\$0
	CITY OF ALVIN	\$0	\$410,010	\$0	\$0	\$0
	CITY OF ANGLETON	\$0	\$10,401	\$0	\$0	\$0
	CITY OF ARANSAS PASS	\$0	\$1,162,265	\$0	\$0	\$0
	CITY OF AUSTIN	\$0	\$7,004	\$0	\$0	\$0
	CITY OF AUSTWELL	\$0	\$1,162	\$0	\$0	\$0
	CITY OF BASTROP	\$0	\$14,310	\$0	\$0	\$0
	CITY OF BAY CITY	\$0	\$113,044	\$0	\$0	\$0
	CITY OF BAYTOWN	\$0	\$650,784	\$0	\$0	\$0
	CITY OF BEAUMONT	\$0	\$4,328,214	\$0	\$0	\$0
	CITY OF BELLAIRE	\$0	\$1,132,135	\$0	\$0	\$0
	CITY OF BEVIL OAKS	\$0	\$86,564	\$0	\$0	\$0
	CITY OF BRAZORIA	\$0	\$6,707	\$0	\$0	\$0
	CITY OF BRIDGE CITY	\$0	\$67,594	\$0	\$0	\$0
	CITY OF CHINA	\$0	\$455,444	\$0	\$0	\$0
	CITY OF CLEVELAND	\$0	\$52,976	\$0	\$0	\$0
	CITY OF CONROE	\$0	\$31,771	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$0	\$2,841,919	\$0	\$0	\$0
	CITY OF CUERO	\$0	\$4,034	\$0	\$0	\$0
	CITY OF DAYTON	\$0	\$120,092	\$0	\$0	\$0
	CITY OF DEER PARK	\$0	\$672,465	\$0	\$0	\$0
	CITY OF DICKINSON	\$0	\$917,881	\$0	\$0	\$0

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	CITY OF EDNA	\$0	\$2,947	\$0	\$0	\$0
	CITY OF EL CAMPO	\$0	\$1,556	\$0	\$0	\$0
	CITY OF FREEPORT	\$0	\$96,771	\$0	\$0	\$0
	CITY OF FRIENDSWOOD	\$0	\$1,313,136	\$0	\$0	\$0
	CITY OF FULSHEAR	\$0	\$11,036	\$0	\$0	\$0
	CITY OF GALVESTON	\$0	\$555,484	\$0	\$0	\$0
	CITY OF GONZALES	\$0	\$2,513	\$0	\$0	\$0
	CITY OF HITCHCOCK	\$0	\$25,954	\$0	\$0	\$0
	CITY OF HOUSTON	\$0	\$59,152,117	\$0	\$0	\$0
	CITY OF HUMBLE	\$0	\$1,209,698	\$0	\$0	\$0
	CITY OF HUNTSVILLE	\$0	\$6,227	\$0	\$0	\$0
	CITY OF INGLESIDE	\$0	\$290,770	\$0	\$0	\$0
	CITY OF INGLESIDE ON THE BAY	\$0	\$1,728	\$0	\$0	\$0
	CITY OF JACINTO CITY	\$0	\$55,129	\$0	\$0	\$0
	CITY OF JERSEY VILLAGE	\$0	\$29,045	\$0	\$0	\$0
	CITY OF JONES CREEK	\$0	\$27,621	\$0	\$0	\$0
	CITY OF KATY	\$0	\$9,662	\$0	\$0	\$0
	CITY OF KENDLETON	\$0	\$202,383	\$0	\$0	\$0
	CITY OF KOUNTZE	\$0	\$5,934	\$0	\$0	\$0
	CITY OF LA PORTE	\$0	\$489,855	\$0	\$0	\$0
	CITY OF LAKE JACKSON	\$0	\$863,656	\$0	\$0	\$0
	CITY OF LEAGUE CITY	\$0	\$77,818	\$0	\$0	\$0
	CITY OF LIBERTY	\$0	\$(68,445)	\$0	\$0	\$0
	CITY OF LLANO	\$0	\$80,633	\$0	\$0	\$0

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	CITY OF LULING	\$0	\$131,276	\$0	\$0	\$0
	CITY OF MANVEL	\$0	\$47,191	\$0	\$0	\$0
	CITY OF MISSOURI CITY	\$0	\$722,049	\$0	\$0	\$0
	CITY OF MONTGOMERY	\$0	\$364,408	\$0	\$0	\$0
	CITY OF MORGAN'S POINT	\$0	\$(10,358)	\$0	\$0	\$0
	CITY OF NASSAU BAY	\$0	\$258,893	\$0	\$0	\$0
	CITY OF NEDERLAND	\$0	\$16,180	\$0	\$0	\$0
	CITY OF NOME	\$0	\$49,414	\$0	\$0	\$0
	CITY OF ORANGE	\$0	\$459,463	\$0	\$0	\$0
	CITY OF PASADENA	\$0	\$1,472,690	\$0	\$0	\$0
	CITY OF PEARLAND	\$0	\$1,506,618	\$0	\$0	\$0
	CITY OF PINEHURST	\$0	\$7,032	\$0	\$0	\$0
	CITY OF PORT ARANSAS	\$0	\$8,716,738	\$0	\$0	\$0
	CITY OF PORT ARTHUR	\$0	\$2,881,503	\$0	\$0	\$0
	CITY OF PORT LAVACA	\$0	\$1,046,168	\$0	\$0	\$0
	CITY OF PORT NECHES	\$0	\$19,980	\$0	\$0	\$0
	CITY OF PORTLAND	\$0	\$195,163	\$0	\$0	\$0
	CITY OF RICHMOND	\$0	\$3,823	\$0	\$0	\$0
	CITY OF ROCKDALE	\$0	\$60,366	\$0	\$0	\$0
	CITY OF ROCKPORT	\$0	\$298,171	\$0	\$0	\$0
	CITY OF ROSENBERG	\$0	\$21,489	\$0	\$0	\$0
	CITY OF SAN AUGUSTINE	\$0	\$153,394	\$0	\$0	\$0
	CITY OF SANTA FE	\$0	\$8,482	\$0	\$0	\$0
	CITY OF SEABROOK	\$0	\$201,124	\$0	\$0	\$0

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	CITY OF SEADRIFT	\$0	\$204,973	\$0	\$0	\$0
	CITY OF SEGUIN	\$0	\$11,786	\$0	\$0	\$0
	CITY OF SHENANDOAH	\$0	\$1,625	\$0	\$0	\$0
	CITY OF SOUTH HOUSTON	\$0	\$16,504	\$0	\$0	\$0
	CITY OF SOUTHSIDE PLACE	\$0	\$11,480	\$0	\$0	\$0
	CITY OF STAFFORD	\$0	\$684,461	\$0	\$0	\$0
	CITY OF STAGECOACH	\$0	\$40,345	\$0	\$0	\$0
	CITY OF SUGAR LAND	\$0	\$1,246,067	\$0	\$0	\$0
	CITY OF TAYLOR LAKE VILLAGE	\$0	\$2,985	\$0	\$0	\$0
	CITY OF TAYLOR LANDING	\$0	\$3,395	\$0	\$0	\$0
	CITY OF TEXAS CITY	\$0	\$118,787	\$0	\$0	\$0
	CITY OF TOMBALL	\$0	\$17,686	\$0	\$0	\$0
	CITY OF VICTORIA	\$0	\$267,483	\$0	\$0	\$0
	CITY OF VIDOR	\$0	\$300,062	\$0	\$0	\$0
	CITY OF WAELDER	\$0	\$(2,494)	\$0	\$0	\$0
	CITY OF WEBSTER	\$0	\$1,239	\$0	\$0	\$0
	CITY OF WEST ORANGE	\$0	\$251	\$0	\$0	\$0
	CITY OF WEST UNIVERSITY PLACE	\$0	\$20,215	\$0	\$0	\$0
	CITY OF WHARTON	\$0	\$226,646	\$0	\$0	\$0
	CLEAR CREEK ISD	\$0	\$1,495,369	\$0	\$0	\$0
	CLEAR LAKE EMERGENCY MEDICAL CORPS	\$0	\$5,905	\$0	\$0	\$0
	COASTAL WATER AUTHORITY	\$0	\$113,915	\$0	\$0	\$0
	COLDSRING-OAKHURST CISD	\$0	\$147	\$0	\$0	\$0
	COLLEGE OF THE MAINLAND	\$0	\$2,723	\$0	\$0	\$0

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	COLORADO COUNTY	\$0	\$416,825	\$0	\$0	\$0
	COMMUNITY CHRISTIAN SCHOOL	\$0	\$515,767	\$0	\$0	\$0
	CONGREGATION OF BETH YESHURUN	\$0	\$628,153	\$0	\$0	\$0
	CORPUS CHRISTI ISD	\$0	\$1,176,603	\$0	\$0	\$0
	CUERO ISD	\$0	\$7,200	\$0	\$0	\$0
	CYPRESS CREEK CHRISTIAN CHURCH	\$0	\$15,535	\$0	\$0	\$0
	CYPRESS CREEK EMERGENCY MEDICAL SER	\$0	\$439,605	\$0	\$0	\$0
	CYPRESS CREEK FINE ART ASSOCIATION	\$0	\$8,197	\$0	\$0	\$0
	CYPRESS FOREST PUBLIC UTILITY DISTR	\$0	\$660	\$0	\$0	\$0
	DEEP EAST TEXAS ELECTRIC CO-OP	\$0	\$279,186	\$0	\$0	\$0
	DEER PARK ISD	\$0	\$135,024	\$0	\$0	\$0
	DEL MAR COLLEGE	\$0	\$3,696	\$0	\$0	\$0
	DICKINSON ISD	\$0	\$306,446	\$0	\$0	\$0
	DIOCESE OF BEAUMONT	\$0	\$1,561,920	\$0	\$0	\$0
	DIOCESE OF CORPUS CHRISTI	\$0	\$349,366	\$0	\$0	\$0
	DIOCESE OF VICTORIA	\$0	\$211,423	\$0	\$0	\$0
	DOWDELL PUBLIC UTILITY DISTRICT	\$0	\$68,310	\$0	\$0	\$0
	DRISCOLL CHILDRENS HOSPITAL	\$0	\$125,973	\$0	\$0	\$0
	DRISCOLL HEALTH SYSTEM	\$0	\$32,640	\$0	\$0	\$0
	EVELYN RUBENSTEIN JEWISH COMMUNITY	\$0	\$394,674	\$0	\$0	\$0
	FAYETTE COUNTY	\$0	\$286,262	\$0	\$0	\$0
	FIRST CHRISTIAN FAITH BAPTIST CHURCH	\$0	\$180,900	\$0	\$0	\$0
	FIRST EVANGELICAL LUTHERAN CHURCH	\$0	\$23,912	\$0	\$0	\$0
	FIRST UNITED METHODIST CHURCH OF HI	\$0	\$49,216	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 9/18/2020

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	FORT BEND COUNTY	\$0	\$124,234	\$0	\$0	\$0
	FORT BEND COUNTY FRESH WATER SUPPLY	\$0	\$11,705	\$0	\$0	\$0
	FORT BEND COUNTY LEVEE IMPROVEMENT	\$0	\$947,532	\$0	\$0	\$0
	FORT BEND COUNTY MUNICIPAL UTILITY	\$0	\$581,024	\$0	\$0	\$0
	FORT BEND COUNTY WATER CONTROL & IM	\$0	\$108,909	\$0	\$0	\$0
	FORT BEND EMERGENCY SERVICE DISTRICT	\$0	\$1,334	\$0	\$0	\$0
	FORT BEND ISD	\$0	\$3,493,564	\$0	\$0	\$0
	FOUNDATION OF HOPE, INC.	\$0	\$41,815	\$0	\$0	\$0
	GALENA PARK ISD	\$0	\$222,065	\$0	\$0	\$0
	GALVESTON ARTS CENTER, INC.	\$0	\$78,392	\$0	\$0	\$0
	GALVESTON COLLEGE	\$0	\$112,288	\$0	\$0	\$0
	GALVESTON COUNTY	\$0	\$1,062,937	\$0	\$0	\$0
	GALVESTON COUNTY HEALTH DISTRICT	\$0	\$5,022	\$0	\$0	\$0
	GALVESTON COUNTY WC&I #1	\$0	\$111,711	\$0	\$0	\$0
	GALVESTON COUNTY WC&I #12	\$0	\$704	\$0	\$0	\$0
	GENERATION PARK MANAGEMENT DIST	\$0	\$(13,574)	\$0	\$0	\$0
	GLAD TIDINGS ASSEMBLY OF GOD HOUSTO	\$0	\$123,388	\$0	\$0	\$0
	GOLIAD ISD	\$0	\$(1,042)	\$0	\$0	\$0
	GONZALES COUNTY	\$0	\$2,343	\$0	\$0	\$0
	GREATER HARRIS COUNTY 9-1-1 EMERG	\$0	\$(35,622)	\$0	\$0	\$0
	GREENWOOD UTILITY DISTRICT	\$0	\$2,727	\$0	\$0	\$0
	GREENWOOD-MOLINA NURSERY SCHOOL, IN	\$0	\$8,640	\$0	\$0	\$0
	GREGORY-PORTLAND ISD	\$0	\$169,729	\$0	\$0	\$0
	GULF COAST WATER AUTHORITY	\$0	\$410,047	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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	HARDIN COUNTY	\$0	\$503,223	\$0	\$0	\$0
	HARDIN COUNTY WCID # 1	\$0	\$39,143	\$0	\$0	\$0
	HARDIN-JEFFERSON ISD	\$0	\$250,136	\$0	\$0	\$0
	HARRIS CENTER FOR MENTAL HEALTH AND	\$0	\$398,392	\$0	\$0	\$0
	HARRIS COUNTY	\$0	\$4,495,437	\$0	\$0	\$0
	HARRIS COUNTY EMERGENCY SERVICES DIST	\$0	\$204,092	\$0	\$0	\$0
	HARRIS COUNTY FLOOD CONTROL	\$0	\$4,269,579	\$0	\$0	\$0
	HARRIS COUNTY HOSPITAL DISTRICT	\$0	\$3,885,264	\$0	\$0	\$0
	HARRIS COUNTY IMPROVEMENT DISTRICT	\$0	\$9,096	\$0	\$0	\$0
	HARRIS COUNTY MUNICIPAL UTILITY DIS	\$0	\$3,415,326	\$0	\$0	\$0
	HARRIS COUNTY WATER CONTROL & IMPRO	\$0	\$115,836	\$0	\$0	\$0
	HARRIS-FORT BEND COUNTY MUD	\$0	\$256,232	\$0	\$0	\$0
	HCDE BUSINESS OFFICE	\$0	\$133,389	\$0	\$0	\$0
	HIGH ISLAND INDEPENDENT SCHOOL DIST	\$0	\$70,469	\$0	\$0	\$0
	HOLIDAY LAKES BAPTIST CHURCH	\$0	\$22,791	\$0	\$0	\$0
	HOLY WILD MINISTRIES	\$0	\$16,351	\$0	\$0	\$0
	HOUSING AUTHORITY OF THE CITY OF BE	\$0	\$35,515	\$0	\$0	\$0
	HOUSING AUTHORITY OF THE CITY OF IN	\$0	\$4,857	\$0	\$0	\$0
	HOUSTON BALLET FOUNDATION	\$0	\$1,331,551	\$0	\$0	\$0
	HOUSTON COMMUNITY COLLEGE	\$0	\$19,388	\$0	\$0	\$0
	HOUSTON GRAND OPERA ASSOCIATION INC	\$0	\$61,788	\$0	\$0	\$0
	HOUSTON HOSPICE	\$0	\$2,870	\$0	\$0	\$0
	HOUSTON HOUSING AUTHORITY	\$0	\$2,214,357	\$0	\$0	\$0
	HOUSTON ISD	\$0	\$351,302	\$0	\$0	\$0

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	HOUSTON SRO HOUSING CORPORATION	\$0	\$6,717	\$0	\$0	\$0
	HOUSTON ZOO	\$0	\$2,470	\$0	\$0	\$0
	HUFFMAN ISD	\$0	\$804,558	\$0	\$0	\$0
	HUMBLE ISD	\$0	\$(206)	\$0	\$0	\$0
	JACKSON COUNTY	\$0	\$6,910	\$0	\$0	\$0
	JEFFERSON COUNTY	\$0	\$1,517,578	\$0	\$0	\$0
	JEFFERSON COUNTY DRAINAGE DISTRICT	\$0	\$2,102,724	\$0	\$0	\$0
	JEFFERSON COUNTY WC&I DISTRICT #10	\$0	\$73,752	\$0	\$0	\$0
	KALEIDOSCOPE YOUTH DEVELOPMENT SERV	\$0	\$1,211,525	\$0	\$0	\$0
	KATY INDEPENDENT SCHOOL DISTRICT	\$0	\$(3,301,003)	\$0	\$0	\$0
	KIPP TEXAS INC	\$0	\$72,367	\$0	\$0	\$0
	KIRBYVILLE ISD	\$0	\$5,144	\$0	\$0	\$0
	KLEINWOOD JOINT POWERS BOARD	\$0	\$(12,579)	\$0	\$0	\$0
	KLEINWOOD MUNICIPAL UTILITY DISTRICT	\$0	\$17,807	\$0	\$0	\$0
	LAKE FOREST PLANT ADVISORY COUNCIL	\$0	\$2,395	\$0	\$0	\$0
	LAMAR CONSOLIDATED ISD	\$0	\$12,267	\$0	\$0	\$0
	LAZY RIVER IMPROVEMENT DISTRICT	\$0	\$(1,738)	\$0	\$0	\$0
	LEE COUNTY	\$0	\$6,923	\$0	\$0	\$0
	LIBERTY COUNTY	\$0	\$206,661	\$0	\$0	\$0
	LIBERTY COUNTY WC&I 5	\$0	\$6,959	\$0	\$0	\$0
	LITTLE CYPRESS-MAURICEVILLE CISD	\$0	\$2,070,448	\$0	\$0	\$0
	LONE STAR COLLEGE SYSTEM	\$0	\$8,998,496	\$0	\$0	\$0
	LOWER COLORADO RIVER AUTHORITY	\$0	\$878,518	\$0	\$0	\$0
	LOWER NECHES VALLEY AUTHORITY	\$0	\$207,756	\$0	\$0	\$0

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	LUMBERTON MUNICIPAL UTILITY DISTRICT	\$0	\$214,320	\$0	\$0	\$0
	LUTHERAN EDUCATION ASSOCIATION OF H	\$0	\$506,921	\$0	\$0	\$0
	MADISON COUNTY	\$0	\$9,040	\$0	\$0	\$0
	MALCOMSON ROAD UTILITY DISTRICT	\$0	\$8,784	\$0	\$0	\$0
	MATAGORDA COUNTY	\$0	\$456,455	\$0	\$0	\$0
	MATAGORDA COUNTY-PALACIOS SEAWALL	\$0	\$174,315	\$0	\$0	\$0
	MCKINNEY MEMORIAL	\$0	\$(7,286)	\$0	\$0	\$0
	MEEKER MUNICIPAL WATER DISTRICT	\$0	\$291,882	\$0	\$0	\$0
	MEMORIAL BAPTIST CHURCH	\$0	\$63,388	\$0	\$0	\$0
	MEMORIAL HERMANN HOSPITAL SYSTEM	\$0	\$3,988,031	\$0	\$0	\$0
	MEMORIAL HILLS UTILITY DISTRICT	\$0	\$3,489	\$0	\$0	\$0
	MEMORIAL MEDICAL CENTER	\$0	\$73,801	\$0	\$0	\$0
	MEMORIAL VILLAGES POLICE DEPARTMENT	\$0	\$7,719	\$0	\$0	\$0
	MID-SOUTH SYNERGY	\$0	\$283,954	\$0	\$0	\$0
	MILAM COUNTY	\$0	\$65,915	\$0	\$0	\$0
	MONTGOMERY COUNTY	\$0	\$2,261,985	\$0	\$0	\$0
	MONTGOMERY COUNTY EMERGENCY SERVIC	\$0	\$178,734	\$0	\$0	\$0
	MONTGOMERY COUNTY MUNICIPAL UTILITY	\$0	\$111,934	\$0	\$0	\$0
	MULTICULTURAL EDUCATION & COUNSELIN	\$0	\$1,920	\$0	\$0	\$0
	MY REAL LIFE	\$0	\$60,537	\$0	\$0	\$0
	NEW TEMPLE CHRIST HOLY SANCTIFIED C	\$0	\$148,327	\$0	\$0	\$0
	NEWPORT MUNICIPAL UTILITY DISTRICT	\$0	\$26,062	\$0	\$0	\$0
	NEWTON COUNTY	\$0	\$782,452	\$0	\$0	\$0
	NORTHAMPTON MUNICIPAL UTILITY DISTR	\$0	\$40,731	\$0	\$0	\$0

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	NORTHEAST HOUSTON COMMUNITY CENTER	\$0	\$3,865	\$0	\$0	\$0
	NORTHWEST COMMUNITY BAPTIST CHURCH	\$0	\$115,712	\$0	\$0	\$0
	NORTHWEST HARRIS COUNTY MUD #20	\$0	\$4,842	\$0	\$0	\$0
	NOTTINGHAM COUNTRY MUNICIPAL UTILIT	\$0	\$6,837	\$0	\$0	\$0
	NUECES COUNTY	\$0	\$295,582	\$0	\$0	\$0
	NUECES COUNTY APPRAISAL DISTRICT	\$0	\$2,429	\$0	\$0	\$0
	NUECES COUNTY WATER CONTROL & IMPRO	\$0	\$323,167	\$0	\$0	\$0
	NUECES COUNTY WCID # 4	\$0	\$(225)	\$0	\$0	\$0
	ORANGE COUNTY	\$0	\$1,765,325	\$0	\$0	\$0
	ORANGE COUNTY EMERGENCY SERVICES DI	\$0	\$679	\$0	\$0	\$0
	ORANGE COUNTY WCID #2	\$0	\$1,968	\$0	\$0	\$0
	ORANGE GROVE ISD	\$0	\$66,376	\$0	\$0	\$0
	ORANGEFIELD ISD	\$0	\$102,067	\$0	\$0	\$0
	PASADENA ISD	\$0	\$3,982,853	\$0	\$0	\$0
	PEARLAND ISD	\$0	\$66,910	\$0	\$0	\$0
	PECAN GROVE MUNICIPAL UTILITY DISTR	\$0	\$267,982	\$0	\$0	\$0
	PENTECOSTAL MISSIONARY BAPTIST CHUR	\$0	\$1,317	\$0	\$0	\$0
	PINE FOREST MUNICIPAL UTILITY DISTR	\$0	\$1,561	\$0	\$0	\$0
	POLK COUNTY	\$0	\$216,164	\$0	\$0	\$0
	PORT ARANSAS INDEPENDENT SCHOOL DIS	\$0	\$2,134,113	\$0	\$0	\$0
	PORT ARTHUR HOUSING AUTHORITY	\$0	\$1,113,505	\$0	\$0	\$0
	PORT ARTHUR ISD	\$0	\$168,384	\$0	\$0	\$0
	PORT OF BEAUMONT NAVIGATION DISTRICT	\$0	\$573,138	\$0	\$0	\$0
	PORT OF CORPUS CHRISTI AUTHORITY	\$0	\$355,340	\$0	\$0	\$0

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	PORT OF GALVESTON	\$0	\$116,781	\$0	\$0	\$0
	PORT OF HOUSTON AUTHORITY	\$0	\$25,117	\$0	\$0	\$0
	PORTER SPECIAL UTILITY DISTRICT	\$0	\$696,338	\$0	\$0	\$0
	PRESTONWOOD FOREST UTILITY DISTRICT	\$0	\$2,655	\$0	\$0	\$0
	REFUGIO COUNTY	\$0	\$1,324,329	\$0	\$0	\$0
	REFUGIO COUNTY MEMORIAL HOSPITAL DI	\$0	\$184,417	\$0	\$0	\$0
	REFUGIO INDEPENDENT SCHOOL DISTRICT	\$0	\$58,263	\$0	\$0	\$0
	RICE CISD	\$0	\$67,620	\$0	\$0	\$0
	RICHARD L SHORKEY EDUCATION & REHAB	\$0	\$2,350	\$0	\$0	\$0
	RICHWOOD	\$0	\$297	\$0	\$0	\$0
	RIDGEWOOD BAPTIST CHURCH	\$0	\$40,500	\$0	\$0	\$0
	ROBSTOWN ISD	\$0	\$7,280	\$0	\$0	\$0
	ROSE HILL ACRES	\$0	\$40,318	\$0	\$0	\$0
	SABINE RIVER AUTHORITY	\$0	\$552,958	\$0	\$0	\$0
	SAM HOUSTON ELECTRIC COOPERATIVE, I	\$0	\$1,877,823	\$0	\$0	\$0
	SAN BERNARD ELECTRIC COOP, INC.	\$0	\$526,439	\$0	\$0	\$0
	SAN JACINTO COUNTY	\$0	\$567,170	\$0	\$0	\$0
	SAN JACINTO RIVER AUTHORITY	\$0	\$165,886	\$0	\$0	\$0
	SAN PATRICIO COUNTY NAVIGATION DISTRICT	\$0	\$7,172	\$0	\$0	\$0
	SAN PATRICIO ELEC CO-OP INC	\$0	\$3,264,002	\$0	\$0	\$0
	SAN PATRICIO MUNICIPAL WATER DISTRICT	\$0	\$58,017	\$0	\$0	\$0
	SEABROOK VFD	\$0	\$(869)	\$0	\$0	\$0
	SEVEN ACRES JEWISH SENIOR CARE SERV	\$0	\$1,013,751	\$0	\$0	\$0
	SHELDON ISD	\$0	\$2,709,139	\$0	\$0	\$0

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	SIENNA PLANTATION LID OF FORT BEND	\$0	\$789,180	\$0	\$0	\$0
	SIENNA PLANTATION MUNICIPAL UTILITY	\$0	\$116,655	\$0	\$0	\$0
	SOCIETY FOR THE PERFORMING ARTS	\$0	\$154	\$0	\$0	\$0
	SOUTH NEWTON WATER SUPPLY CORPORATI	\$0	\$252,237	\$0	\$0	\$0
	SOUTH TEXAS ELECTRIC COOPERATIVE, I	\$0	\$711,697	\$0	\$0	\$0
	SOUTH TEXAS ZOOLOGICAL SOCIETY	\$0	\$23,521	\$0	\$0	\$0
	SPRING BRANCH ISD	\$0	\$750,427	\$0	\$0	\$0
	SPRING CREEK UTILITY DISTRICT	\$0	\$1,958	\$0	\$0	\$0
	ST JOHN MISSIONARY BAPTIST CHURCH	\$0	\$1,819	\$0	\$0	\$0
	ST LUKE'S EPISCOPAL HEALTH SYSTEM	\$0	\$430,483	\$0	\$0	\$0
	ST MARKS BAPTIST CHURCH	\$0	\$1,640	\$0	\$0	\$0
	ST MATTHEW MISSIONARY BAPTIST CHURCH	\$0	\$3,320	\$0	\$0	\$0
	ST PAUL UNITED METHODIST CHURCH	\$0	\$17,606	\$0	\$0	\$0
	ST STEPHENS MISSIONARY BAPTIST CHURCH	\$0	\$102,847	\$0	\$0	\$0
	ST THOMAS EPISCOPAL SCHOOL	\$0	\$61,205	\$0	\$0	\$0
	SWEENY HOSPITAL DISTRICT	\$0	\$5,363	\$0	\$0	\$0
	TABERNACLE OF PRAYER CHURCH	\$0	\$5,159	\$0	\$0	\$0
	TEATRO DE ARTES DE JUAN SEGUIN	\$0	\$56,123	\$0	\$0	\$0
	TEKOA CHARTER SCHOOL, INC	\$0	\$276,028	\$0	\$0	\$0
	TEXAS CHILDREN'S HOSPITAL	\$0	\$743,841	\$0	\$0	\$0
	TEXAS CITY ISD	\$0	\$4,553,040	\$0	\$0	\$0
	TEXAS CONFERENCE ASSN OF SEVENTH DAY	\$0	\$26,976	\$0	\$0	\$0
	THE CENTER SERVING PERSONS WITH MEN	\$0	\$151,977	\$0	\$0	\$0
	THE CHURCH TRIUMPHANT, LLC	\$0	\$(187,164)	\$0	\$0	\$0

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	THE GALLOWAY SCHOOL	\$0	\$790,593	\$0	\$0	\$0
	THE JAMES DICK FOUNDATION FOR THE P	\$0	\$37,676	\$0	\$0	\$0
	THE METHODIST HOSPITAL SYSTEM	\$0	\$1,815,445	\$0	\$0	\$0
	THE VARNETT SCHOOLS, INC	\$0	\$(91,477)	\$0	\$0	\$0
	THERMAL ENERGY CORPORATION	\$0	\$45,825	\$0	\$0	\$0
	TIMBER LANE UTILITY DISTRICT	\$0	\$471,369	\$0	\$0	\$0
	TOWN OF BAYSIDE	\$0	\$155,669	\$0	\$0	\$0
	TOWN OF FULTON	\$0	\$1,825,712	\$0	\$0	\$0
	TOWN OF REFUGIO	\$0	\$523,649	\$0	\$0	\$0
	TRINITY RIVER AUTHORITY OF TEXAS	\$0	\$93,217	\$0	\$0	\$0
	TURNING POINT UNITED PENTECOSTAL CH	\$0	\$8,462	\$0	\$0	\$0
	TYLER COUNTY	\$0	\$201,973	\$0	\$0	\$0
	UNITED CHRISTIAN ACADEMY	\$0	\$77,171	\$0	\$0	\$0
	VICTORIA COUNTY	\$0	\$177,183	\$0	\$0	\$0
	VICTORIA COUNTY NAVIGATION DISTRICT	\$0	\$195,498	\$0	\$0	\$0
	VICTORIA ISD	\$0	\$397,407	\$0	\$0	\$0
	VIDOR ISD	\$0	\$505,283	\$0	\$0	\$0
	WALKER COUNTY	\$0	\$1,033,028	\$0	\$0	\$0
	WALLER COUNTY	\$0	\$(74,377)	\$0	\$0	\$0
	WASHINGTON COUNTY	\$0	\$127,644	\$0	\$0	\$0
	WEIMAR INDEPENDENT SCHOOL DISTRICT	\$0	\$13,953	\$0	\$0	\$0
	WEST ORANGE-COVE CONSOLIDATED ISD	\$0	\$4,666	\$0	\$0	\$0
	WHARTON COUNTY	\$0	\$84,169	\$0	\$0	\$0
	WILLIAM MARSH RICE UNIVERSITY	\$0	\$839,986	\$0	\$0	\$0

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	WILLOW FORK DRAINAGE DISTRICT	\$0	\$641,121	\$0	\$0	\$0
	WOODSBORO ISD	\$0	\$1,912	\$0	\$0	\$0
	YES PREP PUBLIC SCHOOLS	\$0	\$65,291	\$0	\$0	\$0
	YMCA OF GREATER HOUSTON	\$0	\$2,295,781	\$0	\$0	\$0
	ZION HILL MISSIONARY BAPTIST CHURCH	\$0	\$1,016	\$0	\$0	\$0
	Subtotal, CFDA 97.036.002	\$0	\$221,335,770	\$0	\$0	\$0
	CFDA 97.039.000 Hazard Mitigation Grant					
	ANGELINA COUNTY	\$0	\$63,375	\$0	\$0	\$0
	ARANSAS COUNTY	\$0	\$52,109	\$0	\$0	\$0
	ATASCOSA COUNTY	\$0	\$61,380	\$0	\$0	\$0
	BAPTIST HOSPITALS OF SOUTHEAST TX	\$0	\$(21,825)	\$0	\$0	\$0
	BASTROP COUNTY	\$0	\$1,248,541	\$0	\$0	\$0
	BEE COUNTY	\$0	\$5,082	\$0	\$0	\$0
	CALDWELL COUNTY	\$0	\$70,875	\$0	\$0	\$0
	CAMERON COUNTY	\$0	\$192,529	\$0	\$0	\$0
	CENTRAL TEXAS COUNCIL OF GOVERNMENT	\$0	\$87,815	\$0	\$0	\$0
	CITY OF ALEDO	\$0	\$31,500	\$0	\$0	\$0
	CITY OF AUSTIN	\$0	\$532,612	\$0	\$0	\$0
	CITY OF BASTROP	\$0	\$141,978	\$0	\$0	\$0
	CITY OF BAY CITY	\$0	\$416,894	\$0	\$0	\$0
	CITY OF BENDBROOK	\$0	\$(20)	\$0	\$0	\$0
	CITY OF BROWNSVILLE	\$0	\$(29,971)	\$0	\$0	\$0
	CITY OF BRYAN	\$0	\$295,758	\$0	\$0	\$0
	CITY OF COLLEYVILLE	\$0	\$149,813	\$0	\$0	\$0

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	CITY OF CORPUS CHRISTI	\$0	\$115,380	\$0	\$0	\$0
	CITY OF CORSICANA	\$0	\$253,119	\$0	\$0	\$0
	CITY OF CROSS PLAINS	\$0	\$125,151	\$0	\$0	\$0
	CITY OF DEER PARK	\$0	\$27,000	\$0	\$0	\$0
	CITY OF EDINBURG	\$0	\$120,423	\$0	\$0	\$0
	CITY OF ELGIN	\$0	\$626,285	\$0	\$0	\$0
	CITY OF EULESS	\$0	\$48,077	\$0	\$0	\$0
	CITY OF FLATONIA	\$0	\$77,004	\$0	\$0	\$0
	CITY OF GALVESTON	\$0	\$2,808,021	\$0	\$0	\$0
	CITY OF HARLINGEN	\$0	\$92,932	\$0	\$0	\$0
	CITY OF HUGHES SPRINGS	\$0	\$4,892	\$0	\$0	\$0
	CITY OF HUNTSVILLE	\$0	\$35,726	\$0	\$0	\$0
	CITY OF JOSEPHINE	\$0	\$65,390	\$0	\$0	\$0
	CITY OF KENNEDALE	\$0	\$92,443	\$0	\$0	\$0
	CITY OF KYLE	\$0	\$900	\$0	\$0	\$0
	CITY OF LA FERIA	\$0	\$50,947	\$0	\$0	\$0
	CITY OF LEANDER	\$0	\$2,186	\$0	\$0	\$0
	CITY OF MANSFIELD	\$0	\$14,950	\$0	\$0	\$0
	CITY OF MCALLEN	\$0	\$216,716	\$0	\$0	\$0
	CITY OF MELISSA	\$0	\$147,465	\$0	\$0	\$0
	CITY OF MINERAL WELLS	\$0	\$14,056	\$0	\$0	\$0
	CITY OF MOODY	\$0	\$148,568	\$0	\$0	\$0
	CITY OF NASH	\$0	\$563	\$0	\$0	\$0
	CITY OF PANORAMA VILLAGE	\$0	\$(9,694)	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF RANGER	\$0	\$10,089	\$0	\$0	\$0
	CITY OF ROSSER	\$0	\$31,500	\$0	\$0	\$0
	CITY OF ROWLETT	\$0	\$76,031	\$0	\$0	\$0
	CITY OF SMITHVILLE	\$0	\$46,729	\$0	\$0	\$0
	CITY OF STAFFORD	\$0	\$20,097	\$0	\$0	\$0
	CITY OF SUGAR LAND	\$0	\$437,273	\$0	\$0	\$0
	CITY OF TAYLOR	\$0	\$4,500	\$0	\$0	\$0
	CITY OF WOODSBORO	\$0	\$92,680	\$0	\$0	\$0
	CITY OF ZAVALLA	\$0	\$44,019	\$0	\$0	\$0
	COOKE COUNTY	\$0	\$24	\$0	\$0	\$0
	COUNTY OF KLEBERG	\$0	\$28,448	\$0	\$0	\$0
	COUNTY OF LIVE OAK	\$0	\$70,770	\$0	\$0	\$0
	COUNTY OF WHARTON	\$0	\$300	\$0	\$0	\$0
	DALLAS COUNTY AUDITOR'S OFFICE	\$0	\$129,264	\$0	\$0	\$0
	DUVAL COUNTY	\$0	\$54,268	\$0	\$0	\$0
	EASTLAND COUNTY	\$0	\$163,268	\$0	\$0	\$0
	FANNIN COUNTY TREASURER	\$0	\$27,684	\$0	\$0	\$0
	FORT BEND COUNTY	\$0	\$1,542,856	\$0	\$0	\$0
	GRAYSON COUNTY	\$0	\$14,454	\$0	\$0	\$0
	HARRIS COUNTY FLOOD CONTROL	\$0	\$4	\$0	\$0	\$0
	HARRIS COUNTY HOSPITAL DISTRICT	\$0	\$61,967	\$0	\$0	\$0
	HIDALGO COUNTY	\$0	\$9,534	\$0	\$0	\$0
	JASPER COUNTY	\$0	\$12,500	\$0	\$0	\$0
	JEFFERSON COUNTY	\$0	\$(191,655)	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	JEFFERSON COUNTY DRAINAGE DISTRICT	\$0	\$1,731,148	\$0	\$0	\$0
	MATAGORDA COUNTY	\$0	\$1,012	\$0	\$0	\$0
	MCLENNAN COUNTY	\$0	\$53,087	\$0	\$0	\$0
	MEDINA COUNTY	\$0	\$44,645	\$0	\$0	\$0
	NEWTON COUNTY	\$0	\$815,157	\$0	\$0	\$0
	NORTEX REGIONAL PLANNING COMMISSION	\$0	\$193,581	\$0	\$0	\$0
	NORTH CENTRAL TEXAS COUNCIL OF GOVE	\$0	\$547,507	\$0	\$0	\$0
	NUECES COUNTY	\$0	\$26,520	\$0	\$0	\$0
	PANHANDLE REGIONAL PLANNING COMMISS	\$0	\$541,233	\$0	\$0	\$0
	PECOS COUNTY	\$0	\$49,892	\$0	\$0	\$0
	POLK COUNTY	\$0	\$13,263	\$0	\$0	\$0
	PORT OF GALVESTON	\$0	\$1	\$0	\$0	\$0
	REFUND OF EXP CHEROKEE COUNTY	\$0	\$(951)	\$0	\$0	\$0
	ROBERTSON COUNTY	\$0	\$84,000	\$0	\$0	\$0
	SABINE COUNTY	\$0	\$1	\$0	\$0	\$0
	SAM RAYBURN ISD	\$0	\$456,530	\$0	\$0	\$0
	SAN JACINTO COUNTY	\$0	\$(10)	\$0	\$0	\$0
	SAN PATRICIO COUNTY	\$0	\$64,125	\$0	\$0	\$0
	SOUTH PLAINS ASSOC OF GOVERNMENTS	\$0	\$77,473	\$0	\$0	\$0
	SOUTH TEXAS DEVELOPMENT COUNCIL	\$0	\$3,942	\$0	\$0	\$0
	ST JOSEPH SCHOOLS, INC.	\$0	\$(11,899)	\$0	\$0	\$0
	TRAVIS AUDUBON SOCIETY INC	\$0	\$9,450	\$0	\$0	\$0
	TRAVIS COUNTY	\$0	\$75,746	\$0	\$0	\$0
	TRINITY BAY CONSERVATION DISTRICT	\$0	\$3,750	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TRINITY COUNTY	\$0	\$30,438	\$0	\$0	\$0
	TROPHY CLUB	\$0	\$35,694	\$0	\$0	\$0
	TYLER COUNTY	\$0	\$42,053	\$0	\$0	\$0
	VAN ZANDT COUNTY	\$0	\$31,652	\$0	\$0	\$0
	WEST CENTRAL TEXAS COUNCIL OF GOVER	\$0	\$56,074	\$0	\$0	\$0
	WICHITA COUNTY	\$0	\$273	\$0	\$0	\$0
	WILLIAM MARSH RICE UNIVERSITY	\$0	\$713,170	\$0	\$0	\$0
	Subtotal, CFDA 97.039.000	\$0	\$16,752,106	\$0	\$0	\$0
	CFDA 97.039.002 Harvey Hazard Mitigation					
	ARANSAS COUNTY	\$0	\$367,595	\$0	\$0	\$0
	CITY OF FRIENDSWOOD	\$0	\$627,254	\$0	\$0	\$0
	CITY OF LIBERTY	\$0	\$210,359	\$0	\$0	\$0
	CITY OF PASADENA	\$0	\$4,835,118	\$0	\$0	\$0
	CITY OF SEABROOK	\$0	\$135,291	\$0	\$0	\$0
	CITY OF SWEENEY	\$0	\$43,852	\$0	\$0	\$0
	COVENANT CHRISTIAN SCHOOL	\$0	\$53,520	\$0	\$0	\$0
	HARDIN COUNTY	\$0	\$266,081	\$0	\$0	\$0
	HARRIS COUNTY FLOOD CONTROL	\$0	\$10,347,461	\$0	\$0	\$0
	Subtotal, CFDA 97.039.002	\$0	\$16,886,531	\$0	\$0	\$0
	CFDA 97.042.000 Emergency Mgmnt. Performance					
	BASTROP COUNTY	\$0	\$33,163	\$0	\$0	\$0
	ANDERSON COUNTY	\$0	\$29,444	\$0	\$0	\$0
	ANGELINA COUNTY	\$0	\$33,982	\$0	\$0	\$0
	ARCHER COUNTY	\$0	\$26,516	\$0	\$0	\$0
	ATASCOSA COUNTY	\$0	\$30,747	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	BEE COUNTY	\$0	\$28,732	\$0	\$0	\$0
	BELL COUNTY	\$0	\$36,337	\$0	\$0	\$0
	BRAZORIA COUNTY	\$0	\$46,902	\$0	\$0	\$0
	BRAZOS COUNTY	\$0	\$47,180	\$0	\$0	\$0
	CALDWELL COUNTY	\$0	\$22,974	\$0	\$0	\$0
	CHAMBERS COUNTY	\$0	\$24,310	\$0	\$0	\$0
	CHILDRESS COUNTY	\$0	\$15,516	\$0	\$0	\$0
	CITY OF ABILENE TEXAS	\$0	\$37,768	\$0	\$0	\$0
	CITY OF ALVIN	\$0	\$28,458	\$0	\$0	\$0
	CITY OF AMARILLO	\$0	\$51,381	\$0	\$0	\$0
	CITY OF ANGLETON	\$0	\$27,729	\$0	\$0	\$0
	CITY OF ARLINGTON	\$0	\$28,704	\$0	\$0	\$0
	CITY OF AUSTIN-HOMELAND SECURITY &	\$0	\$83,747	\$0	\$0	\$0
	CITY OF BASTROP	\$0	\$27,237	\$0	\$0	\$0
	CITY OF BEAUMONT	\$0	\$38,195	\$0	\$0	\$0
	CITY OF BELTON	\$0	\$28,370	\$0	\$0	\$0
	CITY OF BROWNSVILLE	\$0	\$49,267	\$0	\$0	\$0
	CITY OF CEDAR HILL	\$0	\$30,610	\$0	\$0	\$0
	CITY OF CLEBURNE	\$0	\$29,843	\$0	\$0	\$0
	CITY OF CONROE	\$0	\$33,463	\$0	\$0	\$0
	CITY OF COPPERAS COVE	\$0	\$30,532	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$0	\$54,888	\$0	\$0	\$0
	CITY OF DALLAS	\$0	\$144,802	\$0	\$0	\$0
	CITY OF DENTON	\$0	\$40,009	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF DESOTO	\$0	\$30,890	\$0	\$0	\$0
	CITY OF DICKINSON	\$0	\$28,368	\$0	\$0	\$0
	CITY OF DUNCANVILLE	\$0	\$14,811	\$0	\$0	\$0
	CITY OF DUNCANVILLE FIRE DEPT	\$0	\$7,406	\$0	\$0	\$0
	CITY OF EL PASO	\$0	\$102,970	\$0	\$0	\$0
	CITY OF FORT WORTH	\$0	\$175,914	\$0	\$0	\$0
	CITY OF FREDERICKSBURG	\$0	\$29,644	\$0	\$0	\$0
	CITY OF FRIENDSWOOD	\$0	\$31,769	\$0	\$0	\$0
	CITY OF GAINESVILLE	\$0	\$28,712	\$0	\$0	\$0
	CITY OF GALVESTON	\$0	\$31,192	\$0	\$0	\$0
	CITY OF GRAHAM	\$0	\$24,240	\$0	\$0	\$0
	CITY OF GRAND PRAIRIE	\$0	\$44,174	\$0	\$0	\$0
	CITY OF HOUSTON OFFICE OF EMERGENCY	\$0	\$227,472	\$0	\$0	\$0
	CITY OF HUNTSVILLE	\$0	\$22,641	\$0	\$0	\$0
	CITY OF IRVING	\$0	\$50,163	\$0	\$0	\$0
	CITY OF KERRVILLE	\$0	\$24,585	\$0	\$0	\$0
	CITY OF KILLEEN	\$0	\$38,959	\$0	\$0	\$0
	CITY OF LANCASTER	\$0	\$23,955	\$0	\$0	\$0
	CITY OF LEAGUE CITY	\$0	\$36,072	\$0	\$0	\$0
	CITY OF LEWISVILLE	\$0	\$35,221	\$0	\$0	\$0
	CITY OF LIBERTY	\$0	\$27,061	\$0	\$0	\$0
	CITY OF LUBBOCK	\$0	\$60,980	\$0	\$0	\$0
	CITY OF MCALLEN	\$0	\$39,457	\$0	\$0	\$0
	CITY OF MISSION	\$0	\$43,964	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF NACOGDOCHES	\$0	\$28,672	\$0	\$0	\$0
	CITY OF NASSAU BAY	\$0	\$27,000	\$0	\$0	\$0
	CITY OF ORANGE	\$0	\$28,003	\$0	\$0	\$0
	CITY OF PALESTINE	\$0	\$14,259	\$0	\$0	\$0
	CITY OF PAMPA	\$0	\$28,347	\$0	\$0	\$0
	CITY OF PASADENA	\$0	\$23,895	\$0	\$0	\$0
	CITY OF PEARLAND	\$0	\$39,402	\$0	\$0	\$0
	CITY OF PORT ARANSAS	\$0	\$26,467	\$0	\$0	\$0
	CITY OF PORT ARTHUR	\$0	\$24,034	\$0	\$0	\$0
	CITY OF PROSPER	\$0	\$26,717	\$0	\$0	\$0
	CITY OF ROWLETT	\$0	\$23,371	\$0	\$0	\$0
	CITY OF SAN ANGELO	\$0	\$9,405	\$0	\$0	\$0
	CITY OF SAN ANTONIO	\$0	\$157,247	\$0	\$0	\$0
	CITY OF SAN MARCOS	\$0	\$32,043	\$0	\$0	\$0
	CITY OF SEABROOK	\$0	\$28,101	\$0	\$0	\$0
	CITY OF SNYDER	\$0	\$27,904	\$0	\$0	\$0
	CITY OF SOUTHLAKE	\$0	\$28,886	\$0	\$0	\$0
	CITY OF SUGAR LAND	\$0	\$34,875	\$0	\$0	\$0
	CITY OF TEMPLE	\$0	\$33,370	\$0	\$0	\$0
	CITY OF TEXARKANA	\$0	\$32,158	\$0	\$0	\$0
	CITY OF TEXAS CITY	\$0	\$23,494	\$0	\$0	\$0
	CITY OF VIDOR	\$0	\$27,345	\$0	\$0	\$0
	CITY OF WACO	\$0	\$38,967	\$0	\$0	\$0
	CITY OF WICHITA FALLS	\$0	\$8,733	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF WICHITA FALLS FIRE DEPARTME	\$0	\$26,198	\$0	\$0	\$0
	CLAY COUNTY	\$0	\$33,154	\$0	\$0	\$0
	COLLIN COUNTY	\$0	\$89,799	\$0	\$0	\$0
	COMAL COUNTY	\$0	\$38,731	\$0	\$0	\$0
	CORYELL COUNTY	\$0	\$24,628	\$0	\$0	\$0
	COUNTY OF BEXAR	\$0	\$68,133	\$0	\$0	\$0
	COUNTY OF MENARD	\$0	\$7,206	\$0	\$0	\$0
	DEWITT COUNTY	\$0	\$20,445	\$0	\$0	\$0
	FORT BEND COUNTY	\$0	\$67,224	\$0	\$0	\$0
	GALVESTON COUNTY	\$0	\$59,600	\$0	\$0	\$0
	GRAYSON COUNTY	\$0	\$28,849	\$0	\$0	\$0
	HARDIN COUNTY	\$0	\$32,827	\$0	\$0	\$0
	HARRIS COUNTY	\$0	\$286,303	\$0	\$0	\$0
	HAYS COUNTY	\$0	\$42,610	\$0	\$0	\$0
	HENDERSON COUNTY	\$0	\$32,752	\$0	\$0	\$0
	HOUSTON COUNTY COMBINED FUNDS	\$0	\$28,360	\$0	\$0	\$0
	HUNT COUNTY	\$0	\$34,200	\$0	\$0	\$0
	JASPER COUNTY	\$0	\$33,172	\$0	\$0	\$0
	JEFFERSON COUNTY TEXAS	\$0	\$34,584	\$0	\$0	\$0
	JONES COUNTY	\$0	\$22,313	\$0	\$0	\$0
	LIBERTY COUNTY	\$0	\$33,470	\$0	\$0	\$0
	MADISON COUNTY	\$0	\$27,742	\$0	\$0	\$0
	MATAGORDA COUNTY	\$0	\$29,837	\$0	\$0	\$0
	MILAM COUNTY	\$0	\$30,424	\$0	\$0	\$0

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	MOORE COUNTY	\$0	\$29,168	\$0	\$0	\$0
	NUECES COUNTY	\$0	\$23,153	\$0	\$0	\$0
	ORANGE COUNTY	\$0	\$23,757	\$0	\$0	\$0
	POLK COUNTY	\$0	\$32,907	\$0	\$0	\$0
	SAN JACINTO COUNTY	\$0	\$21,754	\$0	\$0	\$0
	SAN PATRICIO COUNTY	\$0	\$32,952	\$0	\$0	\$0
	SMITH COUNTY	\$0	\$48,031	\$0	\$0	\$0
	TRAVIS COUNTY	\$0	\$50,921	\$0	\$0	\$0
	UVALDE COUNTY	\$0	\$28,005	\$0	\$0	\$0
	VICTORIA COUNTY	\$0	\$36,935	\$0	\$0	\$0
	WALKER COUNTY	\$0	\$33,399	\$0	\$0	\$0
	WALLER COUNTY	\$0	\$31,022	\$0	\$0	\$0
	WASHINGTON COUNTY	\$0	\$29,041	\$0	\$0	\$0
	WICHITA COUNTY	\$0	\$29,946	\$0	\$0	\$0
	WILLIAMSON COUNTY	\$0	\$77,698	\$0	\$0	\$0
	WILSON COUNTY	\$0	\$30,975	\$0	\$0	\$0
	YSLETA DEL SUR PUEBLO	\$0	\$27,791	\$0	\$0	\$0
	Subtotal, CFDA 97.042.000	\$0	\$4,814,137	\$0	\$0	\$0
	CFDA 97.046.000 Fire Management Assistance					
	BROWN COUNTY	\$0	\$7,754	\$0	\$0	\$0
	HARDEMAN COUNTY	\$0	\$68,461	\$0	\$0	\$0
	Subtotal, CFDA 97.046.000	\$0	\$76,215	\$0	\$0	\$0
	CFDA 97.047.000 Pre-disaster Mitigation					
	BEE COUNTY	\$0	\$(2)	\$0	\$0	\$0
	CITY OF ALICE	\$0	\$10,735	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF HUNTSVILLE	\$0	\$3,417	\$0	\$0	\$0
	COOKE COUNTY	\$0	\$51,456	\$0	\$0	\$0
	FREESTONE COUNTY	\$0	\$29,288	\$0	\$0	\$0
	HOUSTON GALVESTON AREA COUNCIL	\$0	\$30,392	\$0	\$0	\$0
	KARNES COUNTY	\$0	\$14,400	\$0	\$0	\$0
	NORTH CENTRAL TEXAS COUNCIL OF GOVERN	\$0	\$11,275	\$0	\$0	\$0
	POLK COUNTY	\$0	\$73,017	\$0	\$0	\$0
	WEST CENTRAL TEXAS COUNCIL OF GOVERN	\$0	\$31,250	\$0	\$0	\$0
	Subtotal, CFDA 97.047.000	\$0	\$255,228	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$329,020,742	\$0	\$0	\$0
TOTAL		\$0	\$352,812,808	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
CFDA 97.036.000 Public Assistance Grants						
	Department of Public Safety	\$0	\$474,513	\$0	\$0	\$0
	Department of Transportation	\$0	\$573,749	\$0	\$0	\$0
	General Land Office	\$0	\$20,573,956	\$0	\$0	\$0
	Hlth & Human Svcs Comm	\$0	\$8,878	\$0	\$0	\$0
	Lamar Institute of Technology	\$0	\$(75,000)	\$0	\$0	\$0
	Military Department	\$0	\$582,870	\$0	\$0	\$0
	Parks and Wildlife Department	\$0	\$194,267	\$0	\$0	\$0
	Tarleton State University	\$0	\$108,975	\$0	\$0	\$0
	Texas A&M Eng Extension Service	\$0	\$1,045,907	\$0	\$0	\$0
	Texas A&M Forest Service	\$0	\$159,494	\$0	\$0	\$0
	Texas Tech University	\$0	\$572,344	\$0	\$0	\$0
	University of Houston	\$0	\$267,741	\$0	\$0	\$0
	UT Rio Grande Valley	\$0	\$(9,007)	\$0	\$0	\$0
	UTMB - Galveston	\$0	\$19,505,728	\$0	\$0	\$0
	Subtotal, CFDA 97.036.000	\$0	\$43,984,415	\$0	\$0	\$0
CFDA 97.036.002 Hurricane Harvey Public Assistance						
	A&M Univ - Corpus Christi	\$0	\$178,430	\$0	\$0	\$0
	Animal Health Commission	\$0	\$5,452	\$0	\$0	\$0
	Department of Criminal Justice	\$0	\$20,213	\$0	\$0	\$0
	Department of Public Safety	\$0	\$2,562,250	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Department of Transportation	\$0	\$36,545,102	\$0	\$0	\$0
	General Land Office	\$0	\$425,722	\$0	\$0	\$0
	Historical Commission	\$0	\$667,985	\$0	\$0	\$0
	Hlth & Human Svcs Comm	\$0	\$6,724,625	\$0	\$0	\$0
	Juvenile Justice Department	\$0	\$401,364	\$0	\$0	\$0
	Lamar University	\$0	\$868,782	\$0	\$0	\$0
	Military Department	\$0	\$525	\$0	\$0	\$0
	Parks and Wildlife Department	\$0	\$1,341,972	\$0	\$0	\$0
	Sam Houston State University	\$0	\$582,631	\$0	\$0	\$0
	State Health Services	\$0	\$(54,520)	\$0	\$0	\$0
	Texas A&M Eng Extension Service	\$0	\$58,939	\$0	\$0	\$0
	Texas A&M Forest Service	\$0	\$2,348,149	\$0	\$0	\$0
	Texas Southern University	\$0	\$331,335	\$0	\$0	\$0
	The University of Texas at Austin	\$0	\$636,884	\$0	\$0	\$0
	University of Houston	\$0	\$1,364,699	\$0	\$0	\$0
	UTHSC - Houston	\$0	\$1,605,039	\$0	\$0	\$0
	UTMB - Galveston	\$0	\$1,140,674	\$0	\$0	\$0
	Subtotal, CFDA 97.036.002	\$0	\$57,756,252	\$0	\$0	\$0
	CFDA 97.039.000 Hazard Mitigation Grant					
	University of Houston	\$0	\$(1,667)	\$0	\$0	\$0
	UT MD Anderson Cancer Ctr	\$0	\$159,290	\$0	\$0	\$0
	UTMB - Galveston	\$0	\$1,227,892	\$0	\$0	\$0
	Subtotal, CFDA 97.039.000	\$0	\$1,385,515	\$0	\$0	\$0
	CFDA 97.042.000 Emergency Mgmt. Performance					
	Texas A&M University	\$0	\$47,970	\$0	\$0	\$0
	Subtotal, CFDA 97.042.000	\$0	\$47,970	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 9/18/2020

Funds Passed through to State Agencies

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CFDA 97.046.000 Fire Management Assistance					
	Texas A&M Forest Service	\$0	\$6,633,229	\$0	\$0	\$0
	Subtotal, CFDA 97.046.000	\$0	\$6,633,229	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$109,807,381	\$0	\$0	\$0
TOTAL		\$0	\$109,807,381	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$1,700,306	\$1,980,531	\$1,677,296	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$1,363	\$13,236	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,555,498	\$0	\$13,787	\$0
2002	FUELS AND LUBRICANTS	\$0	\$387,410	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$186,000,083	\$0	\$12,504	\$0
2004	UTILITIES	\$0	\$1,987	\$0	\$17,048	\$0
2005	TRAVEL	\$0	\$51,801	\$0	\$23,795	\$0
2006	RENT - BUILDING	\$0	\$147,126	\$69,066	\$73,347	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$187,424	\$11,963	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$863,582,603	\$422,661,492	\$0	\$0
4000	GRANTS	\$0	\$326,031,699	\$898,878,323	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$1,570,412	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,386,217,712	\$1,323,614,611	\$1,817,777	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 21.019.119, COV19 Coronavirus Relief Fund	\$0	\$859,807,820	\$1,055,338,542	\$0	\$0
	CFDA 97.032.000, Crisis Counseling	\$0	\$0	\$5,862,529	\$0	\$0
	CFDA 97.036.119, COV19 Public Assistance Cat B (EPM)	\$0	\$526,409,892	\$256,559,676	\$1,817,777	\$0
	CFDA 97.042.119, COV19 Emer Mngt Performance Grants	\$0	\$0	\$5,853,864	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,386,217,712	\$1,323,614,611	\$1,817,777	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,386,217,712	\$1,323,614,611	\$1,817,777	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
 TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	FULL-TIME-EQUIVALENT POSITIONS	0.0				
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$0	\$104,194,088	\$0	\$0	\$0

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

These funds are utilized for the COVID response, personal protective equipment, testing, coronavirus relief funds pass through to local entities and pass through to local education entities in the state of Texas.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>325 CORONAVIRUS RELIEF FUND</u>						
CFDA 21.019.119 COVID19 Coronavirus Relief Fund						
	ANDERSON COUNTY	\$0	\$399,498	\$0	\$0	\$0
	ANDREWS COUNTY	\$0	\$44,572	\$0	\$0	\$0
	ANGELINA COUNTY	\$0	\$390,852	\$0	\$0	\$0
	ARANSAS COUNTY	\$0	\$122,254	\$0	\$0	\$0
	ARCHER COUNTY	\$0	\$29,139	\$0	\$0	\$0
	ARMSTRONG COUNTY	\$0	\$7,183	\$0	\$0	\$0
	ATASCOSA COUNTY	\$0	\$304,414	\$0	\$0	\$0
	AUSTIN COUNTY	\$0	\$170,269	\$0	\$0	\$0
	BAILEY COUNTY	\$0	\$19,129	\$0	\$0	\$0
	BANDERA COUNTY	\$0	\$243,716	\$0	\$0	\$0
	BASTROP COUNTY	\$0	\$723,547	\$0	\$0	\$0
	BAYLOR COUNTY	\$0	\$8,173	\$0	\$0	\$0
	BEE COUNTY	\$0	\$210,331	\$0	\$0	\$0
	BELL COUNTY	\$0	\$642,147	\$0	\$0	\$0
	BLANCO COUNTY	\$0	\$83,974	\$0	\$0	\$0
	BOSQUE COUNTY	\$0	\$113,784	\$0	\$0	\$0
	BOWIE COUNTY	\$0	\$351,098	\$0	\$0	\$0
	BRAZORIA COUNTY	\$0	\$1,250,216	\$0	\$0	\$0
	BRAZOS COUNTY	\$0	\$287,474	\$0	\$0	\$0
	BREWSTER COUNTY	\$0	\$35,618	\$0	\$0	\$0
	BRISCOE COUNTY	\$0	\$5,236	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	BROOKS COUNTY	\$0	\$23,056	\$0	\$0	\$0
	BROWN COUNTY	\$0	\$141,548	\$0	\$0	\$0
	BURLESON COUNTY	\$0	\$130,383	\$0	\$0	\$0
	BURNET COUNTY	\$0	\$252,813	\$0	\$0	\$0
	CALDWELL COUNTY	\$0	\$234,487	\$0	\$0	\$0
	CALLAHAN COUNTY	\$0	\$80,355	\$0	\$0	\$0
	CAMERON COUNTY	\$0	\$1,100,836	\$0	\$0	\$0
	CAMP COUNTY	\$0	\$91,289	\$0	\$0	\$0
	CARSON COUNTY	\$0	\$16,093	\$0	\$0	\$0
	CASS COUNTY	\$0	\$196,207	\$0	\$0	\$0
	CASTRO COUNTY	\$0	\$21,868	\$0	\$0	\$0
	CHAMBERS COUNTY	\$0	\$293,722	\$0	\$0	\$0
	CITY OF ABILENE	\$0	\$1,352,989	\$0	\$0	\$0
	CITY OF AGUA DULCE	\$0	\$9,163	\$0	\$0	\$0
	CITY OF ALBANY	\$0	\$21,703	\$0	\$0	\$0
	CITY OF ALICE	\$0	\$207,482	\$0	\$0	\$0
	CITY OF ALPINE	\$0	\$65,615	\$0	\$0	\$0
	CITY OF ALVIN	\$0	\$309,969	\$0	\$0	\$0
	CITY OF AMARILLO	\$0	\$2,199,164	\$0	\$0	\$0
	CITY OF AMHERST	\$0	\$7,073	\$0	\$0	\$0
	CITY OF ANDREWS	\$0	\$161,183	\$0	\$0	\$0
	CITY OF ANGLETON	\$0	\$226,281	\$0	\$0	\$0
	CITY OF ARANSAS PASS	\$0	\$89,353	\$0	\$0	\$0
	CITY OF ARCHER CITY	\$0	\$21,219	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF ARP	\$0	\$11,319	\$0	\$0	\$0
	CITY OF ATHENS	\$0	\$149,281	\$0	\$0	\$0
	CITY OF ATLANTA	\$0	\$62,513	\$0	\$0	\$0
	CITY OF AZLE	\$0	\$121,275	\$0	\$0	\$0
	CITY OF BAIRD	\$0	\$16,874	\$0	\$0	\$0
	CITY OF BANDERA	\$0	\$10,516	\$0	\$0	\$0
	CITY OF BASTROP	\$0	\$101,321	\$0	\$0	\$0
	CITY OF BAY CITY	\$0	\$191,884	\$0	\$0	\$0
	CITY OF BAYOU VISTA	\$0	\$18,128	\$0	\$0	\$0
	CITY OF BAYTOWN	\$0	\$45,595	\$0	\$0	\$0
	CITY OF BEAUMONT	\$0	\$1,317,580	\$0	\$0	\$0
	CITY OF BEEVILLE	\$0	\$147,884	\$0	\$0	\$0
	CITY OF BELLMEAD	\$0	\$118,481	\$0	\$0	\$0
	CITY OF BELLVILLE	\$0	\$49,753	\$0	\$0	\$0
	CITY OF BELTON	\$0	\$245,091	\$0	\$0	\$0
	CITY OF BENAVIDES	\$0	\$13,651	\$0	\$0	\$0
	CITY OF BENJAMIN	\$0	\$2,618	\$0	\$0	\$0
	CITY OF BERRYVILLE	\$0	\$11,638	\$0	\$0	\$0
	CITY OF BIG LAKE	\$0	\$39,501	\$0	\$0	\$0
	CITY OF BIG SANDY	\$0	\$15,224	\$0	\$0	\$0
	CITY OF BIG SPRING	\$0	\$309,716	\$0	\$0	\$0
	CITY OF BISHOP	\$0	\$34,474	\$0	\$0	\$0
	CITY OF BLANCO	\$0	\$22,572	\$0	\$0	\$0
	CITY OF BLOOMING GROVE	\$0	\$9,383	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF BOERNE	\$0	\$185,812	\$0	\$0	\$0
	CITY OF BONHAM	\$0	\$117,392	\$0	\$0	\$0
	CITY OF BOOKER	\$0	\$16,808	\$0	\$0	\$0
	CITY OF BORGER	\$0	\$136,807	\$0	\$0	\$0
	CITY OF BOVINA	\$0	\$19,877	\$0	\$0	\$0
	CITY OF BOWIE	\$0	\$56,507	\$0	\$0	\$0
	CITY OF BRACKETTVILLE	\$0	\$19,635	\$0	\$0	\$0
	CITY OF BRADY	\$0	\$61,798	\$0	\$0	\$0
	CITY OF BRAVO	\$0	\$53,163	\$0	\$0	\$0
	CITY OF BRAZORIA	\$0	\$38,137	\$0	\$0	\$0
	CITY OF BRECKENRIDGE	\$0	\$63,877	\$0	\$0	\$0
	CITY OF BRIDGE CITY	\$0	\$86,900	\$0	\$0	\$0
	CITY OF BRONTE	\$0	\$10,989	\$0	\$0	\$0
	CITY OF BROWNFIELD	\$0	\$104,324	\$0	\$0	\$0
	CITY OF BROWNSVILLE	\$0	\$2,041,875	\$0	\$0	\$0
	CITY OF BROWNWOOD	\$0	\$218,878	\$0	\$0	\$0
	CITY OF BRYAN	\$0	\$937,464	\$0	\$0	\$0
	CITY OF BUDA	\$0	\$201,553	\$0	\$0	\$0
	CITY OF BUFFALO	\$0	\$20,856	\$0	\$0	\$0
	CITY OF BURKBURNETT	\$0	\$123,453	\$0	\$0	\$0
	CITY OF BURLESON	\$0	\$410,927	\$0	\$0	\$0
	CITY OF BURNET	\$0	\$75,691	\$0	\$0	\$0
	CITY OF CADDO MILLS	\$0	\$18,766	\$0	\$0	\$0
	CITY OF CALDWELL	\$0	\$49,918	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF CAMP WOOD	\$0	\$8,393	\$0	\$0	\$0
	CITY OF CANADIAN	\$0	\$29,843	\$0	\$0	\$0
	CITY OF CANTON	\$0	\$44,165	\$0	\$0	\$0
	CITY OF CARRIZO SPRINGS	\$0	\$64,372	\$0	\$0	\$0
	CITY OF CASTROVILLE	\$0	\$34,221	\$0	\$0	\$0
	CITY OF CATCUS	\$0	\$34,573	\$0	\$0	\$0
	CITY OF CENTER	\$0	\$58,795	\$0	\$0	\$0
	CITY OF CHANDLER	\$0	\$34,298	\$0	\$0	\$0
	CITY OF CHARLOTTE	\$0	\$20,262	\$0	\$0	\$0
	CITY OF CHILDRESS	\$0	\$68,145	\$0	\$0	\$0
	CITY OF CHILLICOTHE	\$0	\$7,172	\$0	\$0	\$0
	CITY OF CIBOLO	\$0	\$341,726	\$0	\$0	\$0
	CITY OF CLARENDON	\$0	\$20,284	\$0	\$0	\$0
	CITY OF CLARKSVILLE	\$0	\$34,749	\$0	\$0	\$0
	CITY OF CLAUDE	\$0	\$13,574	\$0	\$0	\$0
	CITY OF CLEAR LAKE SHORES	\$0	\$12,804	\$0	\$0	\$0
	CITY OF CLEBURNE	\$0	\$355,685	\$0	\$0	\$0
	CITY OF CLEVELAND	\$0	\$94,820	\$0	\$0	\$0
	CITY OF CLUTE	\$0	\$133,716	\$0	\$0	\$0
	CITY OF COFFEE CITY	\$0	\$16,115	\$0	\$0	\$0
	CITY OF COLEMAN	\$0	\$48,752	\$0	\$0	\$0
	CITY OF COLLEGE STATION	\$0	\$1,286,978	\$0	\$0	\$0
	CITY OF COLORADO CITY	\$0	\$40,964	\$0	\$0	\$0
	CITY OF COLUMBUS	\$0	\$40,865	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF COMANCHE	\$0	\$47,861	\$0	\$0	\$0
	CITY OF COMBINE	\$0	\$15,653	\$0	\$0	\$0
	CITY OF COMMERCE	\$0	\$107,646	\$0	\$0	\$0
	CITY OF COOLIDGE	\$0	\$10,967	\$0	\$0	\$0
	CITY OF COOPER	\$0	\$21,637	\$0	\$0	\$0
	CITY OF COPPERAS COVE	\$0	\$359,238	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$0	\$3,592,094	\$0	\$0	\$0
	CITY OF CORRIGAN	\$0	\$18,601	\$0	\$0	\$0
	CITY OF CORSICANA	\$0	\$272,404	\$0	\$0	\$0
	CITY OF COTTONWOOD SHORES	\$0	\$14,795	\$0	\$0	\$0
	CITY OF COTULLA	\$0	\$44,055	\$0	\$0	\$0
	CITY OF CRESSON	\$0	\$11,319	\$0	\$0	\$0
	CITY OF CROCKERTT	\$0	\$73,777	\$0	\$0	\$0
	CITY OF CROSBYTON	\$0	\$17,534	\$0	\$0	\$0
	CITY OF CROWELL	\$0	\$9,438	\$0	\$0	\$0
	CITY OF CRYSTAL CITY	\$0	\$79,970	\$0	\$0	\$0
	CITY OF CUERO	\$0	\$82,995	\$0	\$0	\$0
	CITY OF DALHART	\$0	\$91,256	\$0	\$0	\$0
	CITY OF DANBURY	\$0	\$20,658	\$0	\$0	\$0
	CITY OF DAYTON	\$0	\$97,977	\$0	\$0	\$0
	CITY OF DE KALB	\$0	\$61,197	\$0	\$0	\$0
	CITY OF DEL RIO	\$0	\$394,372	\$0	\$0	\$0
	CITY OF DENISON	\$0	\$281,941	\$0	\$0	\$0
	CITY OF DEPART	\$0	\$6,182	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF DEVER CITY	\$0	\$53,658	\$0	\$0	\$0
	CITY OF DEVINE	\$0	\$53,845	\$0	\$0	\$0
	CITY OF DIBOLL	\$0	\$59,158	\$0	\$0	\$0
	CITY OF DICKINSON	\$0	\$236,852	\$0	\$0	\$0
	CITY OF DILLEY	\$0	\$48,455	\$0	\$0	\$0
	CITY OF DIMMITT	\$0	\$45,914	\$0	\$0	\$0
	CITY OF DORCHESTER	\$0	\$1,848	\$0	\$0	\$0
	CITY OF DRIPPING SPRING	\$0	\$43,637	\$0	\$0	\$0
	CITY OF DRISCOLL	\$0	\$8,239	\$0	\$0	\$0
	CITY OF DUBLIN	\$0	\$39,732	\$0	\$0	\$0
	CITY OF DUMAS	\$0	\$151,470	\$0	\$0	\$0
	CITY OF EAGLE LAKE	\$0	\$40,689	\$0	\$0	\$0
	CITY OF EAGLE PASS	\$0	\$316,580	\$0	\$0	\$0
	CITY OF EARLY	\$0	\$34,298	\$0	\$0	\$0
	CITY OF EAST TAWAKONI	\$0	\$10,912	\$0	\$0	\$0
	CITY OF EASTON	\$0	\$5,621	\$0	\$0	\$0
	CITY OF EL CAMPO	\$0	\$129,602	\$0	\$0	\$0
	CITY OF EL CENIZO	\$0	\$34,309	\$0	\$0	\$0
	CITY OF ELGIN	\$0	\$100,947	\$0	\$0	\$0
	CITY OF ENCINAL	\$0	\$6,677	\$0	\$0	\$0
	CITY OF ENNIS	\$0	\$231,462	\$0	\$0	\$0
	CITY OF ESCOBARES	\$0	\$31,394	\$0	\$0	\$0
	CITY OF FAIRFIELD	\$0	\$32,780	\$0	\$0	\$0
	CITY OF FALFURRIAS	\$0	\$54,967	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF FATE	\$0	\$158,697	\$0	\$0	\$0
	CITY OF FLATONIA	\$0	\$16,621	\$0	\$0	\$0
	CITY OF FLORESVILLE	\$0	\$87,197	\$0	\$0	\$0
	CITY OF FLOYDADA	\$0	\$29,370	\$0	\$0	\$0
	CITY OF FOLLETT	\$0	\$5,060	\$0	\$0	\$0
	CITY OF FORT STOCKTON	\$0	\$91,124	\$0	\$0	\$0
	CITY OF FREDERICKSBURG	\$0	\$126,819	\$0	\$0	\$0
	CITY OF FREEPORT	\$0	\$138,116	\$0	\$0	\$0
	CITY OF FREER	\$0	\$28,897	\$0	\$0	\$0
	CITY OF FRIENDSWOOD	\$0	\$314,666	\$0	\$0	\$0
	CITY OF FRIONA	\$0	\$43,274	\$0	\$0	\$0
	CITY OF FRITCH	\$0	\$21,769	\$0	\$0	\$0
	CITY OF FROST	\$0	\$7,161	\$0	\$0	\$0
	CITY OF GAINESVILLE	\$0	\$183,029	\$0	\$0	\$0
	CITY OF GALVESTON	\$0	\$546,018	\$0	\$0	\$0
	CITY OF GARDEN RIDGE	\$0	\$45,331	\$0	\$0	\$0
	CITY OF GATESVILLE	\$0	\$176,858	\$0	\$0	\$0
	CITY OF GIDDINGS	\$0	\$57,145	\$0	\$0	\$0
	CITY OF GILMER	\$0	\$55,352	\$0	\$0	\$0
	CITY OF GLADEWATER	\$0	\$69,916	\$0	\$0	\$0
	CITY OF GLENN HEIGHTS	\$0	\$33,539	\$0	\$0	\$0
	CITY OF GODLEY	\$0	\$14,190	\$0	\$0	\$0
	CITY OF GOLDTHWAITE	\$0	\$20,933	\$0	\$0	\$0
	CITY OF GOLIAD	\$0	\$22,638	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF GORDAN	\$0	\$5,324	\$0	\$0	\$0
	CITY OF GORMAN	\$0	\$11,418	\$0	\$0	\$0
	CITY OF GRAHAM	\$0	\$98,450	\$0	\$0	\$0
	CITY OF GRANBURY	\$0	\$115,764	\$0	\$0	\$0
	CITY OF GRAND SALINE	\$0	\$36,124	\$0	\$0	\$0
	CITY OF GRANITE SHOALS	\$0	\$56,287	\$0	\$0	\$0
	CITY OF GREENVILLE	\$0	\$317,361	\$0	\$0	\$0
	CITY OF GREGORY	\$0	\$21,120	\$0	\$0	\$0
	CITY OF GUN BARRELL CITY	\$0	\$67,727	\$0	\$0	\$0
	CITY OF GUNTER	\$0	\$18,293	\$0	\$0	\$0
	CITY OF HALLETTSVILLE	\$0	\$29,623	\$0	\$0	\$0
	CITY OF HAPPY	\$0	\$7,359	\$0	\$0	\$0
	CITY OF HARLINGEN	\$0	\$751,608	\$0	\$0	\$0
	CITY OF HART	\$0	\$11,704	\$0	\$0	\$0
	CITY OF HASKELL	\$0	\$35,926	\$0	\$0	\$0
	CITY OF HAWKINS	\$0	\$15,312	\$0	\$0	\$0
	CITY OF HEARNE	\$0	\$52,701	\$0	\$0	\$0
	CITY OF HEATH	\$0	\$92,587	\$0	\$0	\$0
	CITY OF HEMPHILL	\$0	\$13,816	\$0	\$0	\$0
	CITY OF HEMPSTEAD	\$0	\$80,399	\$0	\$0	\$0
	CITY OF HEREFORD	\$0	\$170,643	\$0	\$0	\$0
	CITY OF HEWITT	\$0	\$166,859	\$0	\$0	\$0
	CITY OF HICO	\$0	\$16,082	\$0	\$0	\$0
	CITY OF HIDEWAY	\$0	\$34,892	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF HILLSBORO	\$0	\$93,984	\$0	\$0	\$0
	CITY OF HITCHCOCK	\$0	\$86,405	\$0	\$0	\$0
	CITY OF HONDO	\$0	\$104,742	\$0	\$0	\$0
	CITY OF HONEY GROVE	\$0	\$18,304	\$0	\$0	\$0
	CITY OF HORSESHOE BAY	\$0	\$43,659	\$0	\$0	\$0
	CITY OF HUDSON OAKS	\$0	\$25,201	\$0	\$0	\$0
	CITY OF HUGHES SPRINGS	\$0	\$19,096	\$0	\$0	\$0
	CITY OF HUNTINGTON	\$0	\$24,211	\$0	\$0	\$0
	CITY OF HUNTSVILLE	\$0	\$455,983	\$0	\$0	\$0
	CITY OF IDALOU	\$0	\$24,706	\$0	\$0	\$0
	CITY OF IOWA COLONY	\$0	\$24,519	\$0	\$0	\$0
	CITY OF IOWA PARK	\$0	\$70,004	\$0	\$0	\$0
	CITY OF ITALY	\$0	\$21,527	\$0	\$0	\$0
	CITY OF IVANHOE	\$0	\$22,099	\$0	\$0	\$0
	CITY OF JACKSBORO	\$0	\$49,665	\$0	\$0	\$0
	CITY OF JACKSONVILLE	\$0	\$166,518	\$0	\$0	\$0
	CITY OF JAMAICA BEACH	\$0	\$11,880	\$0	\$0	\$0
	CITY OF JASPER	\$0	\$84,315	\$0	\$0	\$0
	CITY OF JEFFERSON	\$0	\$22,407	\$0	\$0	\$0
	CITY OF JOAQUIN	\$0	\$8,690	\$0	\$0	\$0
	CITY OF JOHNSON CITY	\$0	\$22,649	\$0	\$0	\$0
	CITY OF JOSHUA	\$0	\$85,668	\$0	\$0	\$0
	CITY OF JOURDANTON	\$0	\$49,852	\$0	\$0	\$0
	CITY OF JUNCTION	\$0	\$28,347	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF KATY	\$0	\$19,866	\$0	\$0	\$0
	CITY OF KAUFMAN	\$0	\$83,215	\$0	\$0	\$0
	CITY OF KEMAH	\$0	\$22,517	\$0	\$0	\$0
	CITY OF KEMPNER	\$0	\$12,925	\$0	\$0	\$0
	CITY OF KERENS	\$0	\$17,424	\$0	\$0	\$0
	CITY OF KERMIT	\$0	\$67,958	\$0	\$0	\$0
	CITY OF KERRVILLE	\$0	\$266,475	\$0	\$0	\$0
	CITY OF KILGORE	\$0	\$163,482	\$0	\$0	\$0
	CITY OF KILLEEN	\$0	\$1,667,017	\$0	\$0	\$0
	CITY OF KINGSVILLE	\$0	\$279,334	\$0	\$0	\$0
	CITY OF KIRBYVILLE	\$0	\$24,827	\$0	\$0	\$0
	CITY OF KOSSE	\$0	\$5,016	\$0	\$0	\$0
	CITY OF KOUNTZE	\$0	\$23,430	\$0	\$0	\$0
	CITY OF KYLE	\$0	\$507,914	\$0	\$0	\$0
	CITY OF LA FERIA	\$0	\$85,954	\$0	\$0	\$0
	CITY OF LA GRANGE	\$0	\$52,261	\$0	\$0	\$0
	CITY OF LA GRULLA	\$0	\$18,436	\$0	\$0	\$0
	CITY OF LA MARQUE	\$0	\$184,987	\$0	\$0	\$0
	CITY OF LA VERNIA	\$0	\$15,257	\$0	\$0	\$0
	CITY OF LAKE JACKSON	\$0	\$304,689	\$0	\$0	\$0
	CITY OF LAMESA	\$0	\$96,976	\$0	\$0	\$0
	CITY OF LAMPASAS	\$0	\$87,417	\$0	\$0	\$0
	CITY OF LAREDO	\$0	\$2,948,627	\$0	\$0	\$0
	CITY OF LEAGUE CITY	\$0	\$1,146,860	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF LEFORS	\$0	\$5,192	\$0	\$0	\$0
	CITY OF LEONARD	\$0	\$22,880	\$0	\$0	\$0
	CITY OF LEVELLAND	\$0	\$151,052	\$0	\$0	\$0
	CITY OF LEXINGTON	\$0	\$13,266	\$0	\$0	\$0
	CITY OF LIBERTY	\$0	\$107,294	\$0	\$0	\$0
	CITY OF LINDALE	\$0	\$70,774	\$0	\$0	\$0
	CITY OF LINDEN	\$0	\$21,637	\$0	\$0	\$0
	CITY OF LINDSAY	\$0	\$12,397	\$0	\$0	\$0
	CITY OF LITTLEFIELD	\$0	\$65,065	\$0	\$0	\$0
	CITY OF LIVINGSTON	\$0	\$58,322	\$0	\$0	\$0
	CITY OF LOCKHART	\$0	\$152,779	\$0	\$0	\$0
	CITY OF LOG CABIN	\$0	\$8,624	\$0	\$0	\$0
	CITY OF LONGVIEW	\$0	\$898,117	\$0	\$0	\$0
	CITY OF LORENA	\$0	\$19,536	\$0	\$0	\$0
	CITY OF LOS FRESNOS	\$0	\$88,330	\$0	\$0	\$0
	CITY OF LOS INDIOS	\$0	\$11,660	\$0	\$0	\$0
	CITY OF LUBBOCK	\$0	\$2,822,600	\$0	\$0	\$0
	CITY OF LUFKIN	\$0	\$407,517	\$0	\$0	\$0
	CITY OF LULING	\$0	\$66,176	\$0	\$0	\$0
	CITY OF LYFORD	\$0	\$28,336	\$0	\$0	\$0
	CITY OF LYTLE	\$0	\$32,516	\$0	\$0	\$0
	CITY OF MABANK	\$0	\$40,755	\$0	\$0	\$0
	CITY OF MADISONVILLE	\$0	\$52,558	\$0	\$0	\$0
	CITY OF MALAKOFF	\$0	\$26,862	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF MARBLE FALLS	\$0	\$78,375	\$0	\$0	\$0
	CITY OF MARFA	\$0	\$18,326	\$0	\$0	\$0
	CITY OF MARSHALL	\$0	\$268,884	\$0	\$0	\$0
	CITY OF MARTINDALE	\$0	\$13,915	\$0	\$0	\$0
	CITY OF MASON	\$0	\$25,223	\$0	\$0	\$0
	CITY OF MCLEAN	\$0	\$8,217	\$0	\$0	\$0
	CITY OF MERIDIAN	\$0	\$16,621	\$0	\$0	\$0
	CITY OF MEXIA	\$0	\$84,799	\$0	\$0	\$0
	CITY OF MIDLAND	\$0	\$1,590,600	\$0	\$0	\$0
	CITY OF MILANO	\$0	\$5,016	\$0	\$0	\$0
	CITY OF MINEOLA	\$0	\$53,273	\$0	\$0	\$0
	CITY OF MINERAL WELLS	\$0	\$190,245	\$0	\$0	\$0
	CITY OF MOBILE CITY	\$0	\$2,288	\$0	\$0	\$0
	CITY OF MONT BELVIEU	\$0	\$65,263	\$0	\$0	\$0
	CITY OF MORGANS POINT	\$0	\$51,722	\$0	\$0	\$0
	CITY OF MOULTON	\$0	\$9,933	\$0	\$0	\$0
	CITY OF MOUNT PLEASANT	\$0	\$189,607	\$0	\$0	\$0
	CITY OF MOUNTAIN CITY	\$0	\$8,767	\$0	\$0	\$0
	CITY OF MUENSTER	\$0	\$17,974	\$0	\$0	\$0
	CITY OF MULESHOE	\$0	\$57,871	\$0	\$0	\$0
	CITY OF MUNDAY	\$0	\$12,859	\$0	\$0	\$0
	CITY OF NACOGDOCHES	\$0	\$370,436	\$0	\$0	\$0
	CITY OF NAPLES	\$0	\$14,729	\$0	\$0	\$0
	CITY OF NAVASOTA	\$0	\$87,307	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF NAZARETH	\$0	\$3,344	\$0	\$0	\$0
	CITY OF NEDERLAND	\$0	\$190,322	\$0	\$0	\$0
	CITY OF NEW BRAUNFELS	\$0	\$930,732	\$0	\$0	\$0
	CITY OF NEW HOME	\$0	\$4,026	\$0	\$0	\$0
	CITY OF NEWTON	\$0	\$25,872	\$0	\$0	\$0
	CITY OF NIXON	\$0	\$27,181	\$0	\$0	\$0
	CITY OF NOLANVILLE	\$0	\$60,940	\$0	\$0	\$0
	CITY OF OAK LEAF	\$0	\$16,269	\$0	\$0	\$0
	CITY OF OAKWOOD	\$0	\$5,687	\$0	\$0	\$0
	CITY OF ODEM	\$0	\$26,290	\$0	\$0	\$0
	CITY OF ODESSA	\$0	\$1,326,248	\$0	\$0	\$0
	CITY OF ODONNELL	\$0	\$9,086	\$0	\$0	\$0
	CITY OF OLTON	\$0	\$22,495	\$0	\$0	\$0
	CITY OF OMAHA	\$0	\$10,802	\$0	\$0	\$0
	CITY OF ONALASKA	\$0	\$27,896	\$0	\$0	\$0
	CITY OF ORANGE	\$0	\$207,317	\$0	\$0	\$0
	CITY OF ORANGE GROVE	\$0	\$14,399	\$0	\$0	\$0
	CITY OF OVERTON	\$0	\$27,500	\$0	\$0	\$0
	CITY OF OVILLA	\$0	\$41,503	\$0	\$0	\$0
	CITY OF PALACIOS	\$0	\$50,017	\$0	\$0	\$0
	CITY OF PALESTINE	\$0	\$207,702	\$0	\$0	\$0
	CITY OF PALMER	\$0	\$24,574	\$0	\$0	\$0
	CITY OF PAMPA	\$0	\$187,814	\$0	\$0	\$0
	CITY OF PANHANDLE	\$0	\$26,730	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF PARIS	\$0	\$278,630	\$0	\$0	\$0
	CITY OF PATTISON	\$0	\$6,611	\$0	\$0	\$0
	CITY OF PEARLAND	\$0	\$1,274,801	\$0	\$0	\$0
	CITY OF PEARSALL	\$0	\$117,216	\$0	\$0	\$0
	CITY OF PERRYTON	\$0	\$95,447	\$0	\$0	\$0
	CITY OF PINE FOREST	\$0	\$5,555	\$0	\$0	\$0
	CITY OF PINEHURST	\$0	\$22,176	\$0	\$0	\$0
	CITY OF PINELAND	\$0	\$9,053	\$0	\$0	\$0
	CITY OF PITTSBURG	\$0	\$51,964	\$0	\$0	\$0
	CITY OF PLAINVIEW	\$0	\$228,140	\$0	\$0	\$0
	CITY OF PLEASANTON	\$0	\$118,734	\$0	\$0	\$0
	CITY OF PORT ARANSAS	\$0	\$45,749	\$0	\$0	\$0
	CITY OF PORT ARTHUR	\$0	\$598,840	\$0	\$0	\$0
	CITY OF PORT ISABEL	\$0	\$56,430	\$0	\$0	\$0
	CITY OF PORT NECHES	\$0	\$140,063	\$0	\$0	\$0
	CITY OF PORTLAND	\$0	\$243,661	\$0	\$0	\$0
	CITY OF POTEET	\$0	\$38,302	\$0	\$0	\$0
	CITY OF POTH	\$0	\$25,652	\$0	\$0	\$0
	CITY OF PRESIDIO	\$0	\$43,571	\$0	\$0	\$0
	CITY OF PRIMERA	\$0	\$56,606	\$0	\$0	\$0
	CITY OF QUANAH	\$0	\$26,268	\$0	\$0	\$0
	CITY OF RALLS	\$0	\$20,174	\$0	\$0	\$0
	CITY OF RANCHO VIEJO	\$0	\$28,303	\$0	\$0	\$0
	CITY OF RANSON CANYON	\$0	\$12,133	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF RAYMONDVILLE	\$0	\$122,584	\$0	\$0	\$0
	CITY OF RED OAK	\$0	\$144,683	\$0	\$0	\$0
	CITY OF RENO	\$0	\$70,279	\$0	\$0	\$0
	CITY OF RICE	\$0	\$11,264	\$0	\$0	\$0
	CITY OF RICHLAND	\$0	\$14,850	\$0	\$0	\$0
	CITY OF RIO GRANDE CITY	\$0	\$165,539	\$0	\$0	\$0
	CITY OF RIO HONDO	\$0	\$29,920	\$0	\$0	\$0
	CITY OF ROBERT LEE	\$0	\$11,803	\$0	\$0	\$0
	CITY OF ROBINSON	\$0	\$130,944	\$0	\$0	\$0
	CITY OF ROBSTOWN	\$0	\$123,277	\$0	\$0	\$0
	CITY OF ROCKDALE	\$0	\$62,535	\$0	\$0	\$0
	CITY OF ROCKPORT	\$0	\$112,684	\$0	\$0	\$0
	CITY OF ROCKSPRINGS	\$0	\$12,430	\$0	\$0	\$0
	CITY OF ROCKWALL	\$0	\$485,331	\$0	\$0	\$0
	CITY OF ROMA	\$0	\$126,324	\$0	\$0	\$0
	CITY OF ROSE CITY	\$0	\$5,621	\$0	\$0	\$0
	CITY OF ROSE HILL ACRES	\$0	\$4,565	\$0	\$0	\$0
	CITY OF ROSSER	\$0	\$4,202	\$0	\$0	\$0
	CITY OF ROWLETT	\$0	\$87,813	\$0	\$0	\$0
	CITY OF SABINAL	\$0	\$19,261	\$0	\$0	\$0
	CITY OF SAN ANGELO	\$0	\$1,097,734	\$0	\$0	\$0
	CITY OF SAN BENITO	\$0	\$271,040	\$0	\$0	\$0
	CITY OF SAN DIEGO	\$0	\$46,761	\$0	\$0	\$0
	CITY OF SAN PERLITA	\$0	\$6,215	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF SANTA FE	\$0	\$149,864	\$0	\$0	\$0
	CITY OF SCHERTZ	\$0	\$429,341	\$0	\$0	\$0
	CITY OF SCHULENBURG	\$0	\$32,285	\$0	\$0	\$0
	CITY OF SCOTLAND	\$0	\$5,753	\$0	\$0	\$0
	CITY OF SEADRIFT	\$0	\$16,764	\$0	\$0	\$0
	CITY OF SEAGRAVES	\$0	\$31,746	\$0	\$0	\$0
	CITY OF SELMA	\$0	\$29,645	\$0	\$0	\$0
	CITY OF SEQUIN	\$0	\$343,629	\$0	\$0	\$0
	CITY OF SEVEN POINTS	\$0	\$16,764	\$0	\$0	\$0
	CITY OF SEYMOUR	\$0	\$30,426	\$0	\$0	\$0
	CITY OF SHALLOWATER	\$0	\$27,511	\$0	\$0	\$0
	CITY OF SHAMROCK	\$0	\$19,767	\$0	\$0	\$0
	CITY OF SHERMAN	\$0	\$486,112	\$0	\$0	\$0
	CITY OF SHINER	\$0	\$24,398	\$0	\$0	\$0
	CITY OF SILVERTON	\$0	\$7,601	\$0	\$0	\$0
	CITY OF SINTON	\$0	\$56,463	\$0	\$0	\$0
	CITY OF SLATON	\$0	\$65,428	\$0	\$0	\$0
	CITY OF SMILEY	\$0	\$6,116	\$0	\$0	\$0
	CITY OF SMITHVILLE	\$0	\$50,138	\$0	\$0	\$0
	CITY OF SMYER	\$0	\$5,214	\$0	\$0	\$0
	CITY OF SONORA	\$0	\$33,539	\$0	\$0	\$0
	CITY OF SOUTH PADRE ISLAND	\$0	\$31,163	\$0	\$0	\$0
	CITY OF SPOFFORD	\$0	\$1,133	\$0	\$0	\$0
	CITY OF STEPHENVILLE	\$0	\$242,715	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF STINNETT	\$0	\$19,316	\$0	\$0	\$0
	CITY OF STOCKDALE	\$0	\$18,557	\$0	\$0	\$0
	CITY OF STRATFORD	\$0	\$23,309	\$0	\$0	\$0
	CITY OF SUDAN	\$0	\$9,834	\$0	\$0	\$0
	CITY OF SULPHUR SPRINGS	\$0	\$178,189	\$0	\$0	\$0
	CITY OF SUNDOWN	\$0	\$15,510	\$0	\$0	\$0
	CITY OF SUNRAY	\$0	\$19,943	\$0	\$0	\$0
	CITY OF SWEENY	\$0	\$46,002	\$0	\$0	\$0
	CITY OF SWEETWATER	\$0	\$114,774	\$0	\$0	\$0
	CITY OF SYNDER	\$0	\$125,180	\$0	\$0	\$0
	CITY OF TAFT	\$0	\$32,692	\$0	\$0	\$0
	CITY OF TAHOKA	\$0	\$29,458	\$0	\$0	\$0
	CITY OF TEAGUE	\$0	\$39,468	\$0	\$0	\$0
	CITY OF TEMPLE	\$0	\$850,245	\$0	\$0	\$0
	CITY OF TENAHA	\$0	\$12,793	\$0	\$0	\$0
	CITY OF TERRELL	\$0	\$199,320	\$0	\$0	\$0
	CITY OF TEXARKANA	\$0	\$426,976	\$0	\$0	\$0
	CITY OF TEXAS CITY	\$0	\$700,507	\$0	\$0	\$0
	CITY OF TEXHOMA	\$0	\$3,740	\$0	\$0	\$0
	CITY OF THREE RIVERS	\$0	\$21,725	\$0	\$0	\$0
	CITY OF TIMPSON	\$0	\$12,463	\$0	\$0	\$0
	CITY OF TOM BEAN	\$0	\$12,650	\$0	\$0	\$0
	CITY OF TROUP	\$0	\$22,429	\$0	\$0	\$0
	CITY OF TYLER	\$0	\$1,183,039	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF UVALDE	\$0	\$180,048	\$0	\$0	\$0
	CITY OF VALLEYVIEW	\$0	\$9,262	\$0	\$0	\$0
	CITY OF VAN	\$0	\$31,900	\$0	\$0	\$0
	CITY OF VAN ALSTYNE	\$0	\$51,238	\$0	\$0	\$0
	CITY OF VERNON	\$0	\$112,068	\$0	\$0	\$0
	CITY OF VICTORIA	\$0	\$740,586	\$0	\$0	\$0
	CITY OF VIDOR	\$0	\$120,505	\$0	\$0	\$0
	CITY OF WACO	\$0	\$1,532,564	\$0	\$0	\$0
	CITY OF WAELDER	\$0	\$12,628	\$0	\$0	\$0
	CITY OF WAKE VILLAGE	\$0	\$63,327	\$0	\$0	\$0
	CITY OF WAXAHACHIE	\$0	\$425,073	\$0	\$0	\$0
	CITY OF WEATHERFORD	\$0	\$343,068	\$0	\$0	\$0
	CITY OF WELLMAN	\$0	\$2,189	\$0	\$0	\$0
	CITY OF WEST COLUMBIA	\$0	\$46,959	\$0	\$0	\$0
	CITY OF WEST ORANGE	\$0	\$37,158	\$0	\$0	\$0
	CITY OF WEST TAWAKONI	\$0	\$19,525	\$0	\$0	\$0
	CITY OF WHARTON	\$0	\$94,974	\$0	\$0	\$0
	CITY OF WHITE OAK	\$0	\$71,159	\$0	\$0	\$0
	CITY OF WHITEHOUSE	\$0	\$99,022	\$0	\$0	\$0
	CITY OF WHITESBORO	\$0	\$45,529	\$0	\$0	\$0
	CITY OF WHITNEY	\$0	\$23,947	\$0	\$0	\$0
	CITY OF WICHITA FALLS	\$0	\$1,169,982	\$0	\$0	\$0
	CITY OF WILLS POINT	\$0	\$41,954	\$0	\$0	\$0
	CITY OF WILSON	\$0	\$5,324	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF WIMBERLY	\$0	\$34,397	\$0	\$0	\$0
	CITY OF WINDTHORST	\$0	\$4,235	\$0	\$0	\$0
	CITY OF WINFIELD	\$0	\$5,962	\$0	\$0	\$0
	CITY OF WINTERS	\$0	\$26,290	\$0	\$0	\$0
	CITY OF WOLFE CITY	\$0	\$16,819	\$0	\$0	\$0
	CITY OF WOLFFORTH	\$0	\$61,853	\$0	\$0	\$0
	CITY OF WOODCREEK	\$0	\$18,557	\$0	\$0	\$0
	CITY OF WOODVILLE	\$0	\$30,206	\$0	\$0	\$0
	CITY OF WOODWAY	\$0	\$101,750	\$0	\$0	\$0
	CITY OF ZAVALLA	\$0	\$8,162	\$0	\$0	\$0
	COKE COUNTY	\$0	\$14,300	\$0	\$0	\$0
	COLEMAN COUNTY	\$0	\$28,105	\$0	\$0	\$0
	COLORADO COUNTY	\$0	\$130,229	\$0	\$0	\$0
	COMANCHE COUNTY	\$0	\$72,061	\$0	\$0	\$0
	CONCHO COUNTY	\$0	\$12,573	\$0	\$0	\$0
	COOKE COUNTY	\$0	\$224,763	\$0	\$0	\$0
	CORYELL COUNTY	\$0	\$294,591	\$0	\$0	\$0
	COTTLE COUNTY	\$0	\$3,641	\$0	\$0	\$0
	COUNTY OF MILLS	\$0	\$30,690	\$0	\$0	\$0
	COUNTY OF REFUGIO	\$0	\$26,378	\$0	\$0	\$0
	CRANE COUNTY	\$0	\$13,321	\$0	\$0	\$0
	DALLAM COUNTY	\$0	\$12,474	\$0	\$0	\$0
	DEAF SMITH COUNTY	\$0	\$33,363	\$0	\$0	\$0
	DELTA COUNTY	\$0	\$34,914	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

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TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	DONLEY COUNTY	\$0	\$8,426	\$0	\$0	\$0
	DUVAL COUNTY	\$0	\$43,395	\$0	\$0	\$0
	ECTOR COUNTY	\$0	\$522,621	\$0	\$0	\$0
	EDWARDS COUNTY	\$0	\$8,822	\$0	\$0	\$0
	ELLIS COUNTY	\$0	\$692,186	\$0	\$0	\$0
	ERATH COUNTY	\$0	\$187,231	\$0	\$0	\$0
	FALLS COUNTY	\$0	\$99,858	\$0	\$0	\$0
	FANNIN COUNTY	\$0	\$187,869	\$0	\$0	\$0
	FISHER COUNTY	\$0	\$19,976	\$0	\$0	\$0
	FOARD COUNTY	\$0	\$3,267	\$0	\$0	\$0
	FRANKLIN COUNTY	\$0	\$80,157	\$0	\$0	\$0
	FREESTONE COUNTY	\$0	\$128,117	\$0	\$0	\$0
	FRIO COUNTY	\$0	\$57,695	\$0	\$0	\$0
	GAINES COUNTY	\$0	\$120,615	\$0	\$0	\$0
	GALVESTON COUNTY	\$0	\$460,515	\$0	\$0	\$0
	GARZA COUNTY	\$0	\$10,131	\$0	\$0	\$0
	GILLESPIE COUNTY	\$0	\$170,049	\$0	\$0	\$0
	GOLIAD COUNTY	\$0	\$61,600	\$0	\$0	\$0
	GRAY COUNTY	\$0	\$39,523	\$0	\$0	\$0
	GRAYSON COUNTY	\$0	\$442,299	\$0	\$0	\$0
	GREGG COUNTY	\$0	\$218,196	\$0	\$0	\$0
	GRIMES COUNTY	\$0	\$205,876	\$0	\$0	\$0
	HALE COUNTY	\$0	\$80,817	\$0	\$0	\$0
	HALL COUNTY	\$0	\$3,223	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	HARDEMAN COUNTY	\$0	\$9,823	\$0	\$0	\$0
	HARDIN COUNTY	\$0	\$368,148	\$0	\$0	\$0
	HARRISON COUNTY	\$0	\$360,976	\$0	\$0	\$0
	HARTLEY COUNTY	\$0	\$28,215	\$0	\$0	\$0
	HASKELL COUNTY	\$0	\$12,595	\$0	\$0	\$0
	HAYS COUNTY	\$0	\$966,152	\$0	\$0	\$0
	HEMPHILL COUNTY	\$0	\$12,166	\$0	\$0	\$0
	HENDERSON COUNTY	\$0	\$475,838	\$0	\$0	\$0
	HILL COUNTY	\$0	\$222,607	\$0	\$0	\$0
	HOCKLEY COUNTY	\$0	\$62,689	\$0	\$0	\$0
	HOOD COUNTY	\$0	\$505,681	\$0	\$0	\$0
	HOPKINS COUNTY	\$0	\$209,143	\$0	\$0	\$0
	HOUSTON COUNTY	\$0	\$148,962	\$0	\$0	\$0
	HOWARD COUNTY	\$0	\$81,422	\$0	\$0	\$0
	HUDSPETH COUNTY	\$0	\$53,746	\$0	\$0	\$0
	HUNT COUNTY	\$0	\$542,223	\$0	\$0	\$0
	HUTCHINSON COUNTY	\$0	\$50,831	\$0	\$0	\$0
	JACK COUNTY	\$0	\$42,251	\$0	\$0	\$0
	JACKSON COUNTY	\$0	\$69,861	\$0	\$0	\$0
	JASPER COUNTY	\$0	\$279,433	\$0	\$0	\$0
	JEFF DAVIS COUNTY	\$0	\$23,639	\$0	\$0	\$0
	JEFFERSON COUNTY	\$0	\$309,628	\$0	\$0	\$0
	JIM HOGG COUNTY	\$0	\$57,200	\$0	\$0	\$0
	JIM WELLS COUNTY	\$0	\$180,763	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	JOHNSON COUNTY	\$0	\$830,544	\$0	\$0	\$0
	JONES COUNTY	\$0	\$68,629	\$0	\$0	\$0
	KARNES COUNTY	\$0	\$77,462	\$0	\$0	\$0
	KAUFMAN COUNTY	\$0	\$763,521	\$0	\$0	\$0
	KENDALL COUNTY	\$0	\$310,860	\$0	\$0	\$0
	KENEDY COUNTY	\$0	\$4,444	\$0	\$0	\$0
	KENT COUNTY	\$0	\$2,970	\$0	\$0	\$0
	KERR COUNTY	\$0	\$291,797	\$0	\$0	\$0
	KIMBLE COUNTY	\$0	\$19,360	\$0	\$0	\$0
	KING COUNTY	\$0	\$2,992	\$0	\$0	\$0
	KINNEY COUNTY	\$0	\$19,569	\$0	\$0	\$0
	KLEBERG COUNTY	\$0	\$58,146	\$0	\$0	\$0
	KNOX COUNTY	\$0	\$11,110	\$0	\$0	\$0
	LA SALLE COUNTY	\$0	\$31,988	\$0	\$0	\$0
	LAMAR COUNTY	\$0	\$200,497	\$0	\$0	\$0
	LAMB COUNTY	\$0	\$25,608	\$0	\$0	\$0
	LAMPASAS COUNTY	\$0	\$118,558	\$0	\$0	\$0
	LAVACA COUNTY	\$0	\$115,467	\$0	\$0	\$0
	LEE COUNTY	\$0	\$119,218	\$0	\$0	\$0
	LEON COUNTY	\$0	\$129,074	\$0	\$0	\$0
	LIBERTY COUNTY	\$0	\$608,267	\$0	\$0	\$0
	LIPSCOMB COUNTY	\$0	\$5,390	\$0	\$0	\$0
	LIVE OAK COUNTY	\$0	\$84,260	\$0	\$0	\$0
	LLANO COUNTY	\$0	\$157,784	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	LUBBOCK COUNTY	\$0	\$379,214	\$0	\$0	\$0
	LYNN COUNTY	\$0	\$18,832	\$0	\$0	\$0
	MADISON COUNTY	\$0	\$101,904	\$0	\$0	\$0
	MARION COUNTY	\$0	\$85,987	\$0	\$0	\$0
	MASON COUNTY	\$0	\$21,791	\$0	\$0	\$0
	MATAGORDA COUNTY	\$0	\$161,172	\$0	\$0	\$0
	MAVERICK COUNTY	\$0	\$329,362	\$0	\$0	\$0
	MCCULLOCH COUNTY	\$0	\$24,112	\$0	\$0	\$0
	MCLENNAN COUNTY	\$0	\$456,258	\$0	\$0	\$0
	MCMULLEN COUNTY	\$0	\$8,173	\$0	\$0	\$0
	MEDINA COUNTY	\$0	\$336,072	\$0	\$0	\$0
	MENDARD COUNTY	\$0	\$8,118	\$0	\$0	\$0
	MIDLAND COUNTY	\$0	\$331,177	\$0	\$0	\$0
	MILAM COUNTY	\$0	\$122,023	\$0	\$0	\$0
	MITCHELL COUNTY	\$0	\$44,143	\$0	\$0	\$0
	MONTAGUE COUNTY	\$0	\$116,127	\$0	\$0	\$0
	MOORE COUNTY	\$0	\$24,266	\$0	\$0	\$0
	MORRIS COUNTY	\$0	\$68,530	\$0	\$0	\$0
	NACOGDOCHES COUNTY	\$0	\$320,397	\$0	\$0	\$0
	NAVARRO COUNTY	\$0	\$189,046	\$0	\$0	\$0
	NEWTON COUNTY	\$0	\$123,673	\$0	\$0	\$0
	NOLAN COUNTY	\$0	\$29,832	\$0	\$0	\$0
	NUECES COUNTY	\$0	\$166,133	\$0	\$0	\$0
	OCHILTREE COUNTY	\$0	\$12,749	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	OLDHAM COUNTY	\$0	\$11,550	\$0	\$0	\$0
	ORANGE COUNTY	\$0	\$454,300	\$0	\$0	\$0
	PALO PINTO COUNTY	\$0	\$108,515	\$0	\$0	\$0
	PARKER COUNTY	\$0	\$942,623	\$0	\$0	\$0
	PARMER COUNTY	\$0	\$27,918	\$0	\$0	\$0
	POLK COUNTY	\$0	\$455,334	\$0	\$0	\$0
	POTTER COUNTY	\$0	\$143,187	\$0	\$0	\$0
	PRESIDIO COUNTY	\$0	\$11,847	\$0	\$0	\$0
	RAINS COUNTY	\$0	\$100,485	\$0	\$0	\$0
	RANDALL COUNTY	\$0	\$251,735	\$0	\$0	\$0
	REAL COUNTY	\$0	\$24,035	\$0	\$0	\$0
	RED RIVER COUNTY	\$0	\$69,883	\$0	\$0	\$0
	REEVES COUNTY	\$0	\$54,780	\$0	\$0	\$0
	ROBERTSON COUNTY	\$0	\$92,972	\$0	\$0	\$0
	ROCKWALL COUNTY	\$0	\$157,652	\$0	\$0	\$0
	RUNNELLS COUNTY	\$0	\$39,798	\$0	\$0	\$0
	RUSK COUNTY	\$0	\$349,316	\$0	\$0	\$0
	SABINE COUNTY	\$0	\$93,093	\$0	\$0	\$0
	SAN AUGUSTINE COUNTY	\$0	\$67,331	\$0	\$0	\$0
	SAN JACINTO COUNTY	\$0	\$269,885	\$0	\$0	\$0
	SAN PATRICIO COUNTY	\$0	\$97,702	\$0	\$0	\$0
	SAN SABA COUNTY	\$0	\$26,268	\$0	\$0	\$0
	SCURRY COUNTY	\$0	\$58,553	\$0	\$0	\$0
	SHACKELFORD COUNTY	\$0	\$11,352	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	SHELBY COUNTY	\$0	\$181,137	\$0	\$0	\$0
	SHERMAN COUNTY	\$0	\$6,193	\$0	\$0	\$0
	SMITH COUNTY	\$0	\$1,078,770	\$0	\$0	\$0
	SOMERVELL COUNTY	\$0	\$69,421	\$0	\$0	\$0
	STARR COUNTY	\$0	\$367,389	\$0	\$0	\$0
	STEPHENS COUNTY	\$0	\$39,149	\$0	\$0	\$0
	SWISHER COUNTY	\$0	\$22,242	\$0	\$0	\$0
	TAYLOR COUNTY	\$0	\$162,415	\$0	\$0	\$0
	TERRY COUNTY	\$0	\$22,836	\$0	\$0	\$0
	TITUS COUNTY	\$0	\$157,267	\$0	\$0	\$0
	TOM GREEN COUNTY	\$0	\$213,466	\$0	\$0	\$0
	TOWN OF BAYVIEW	\$0	\$4,488	\$0	\$0	\$0
	TOWN OF BROADDUS	\$0	\$2,255	\$0	\$0	\$0
	TOWN OF COMBES	\$0	\$34,177	\$0	\$0	\$0
	TOWN OF INDIAN LAKE	\$0	\$9,460	\$0	\$0	\$0
	TOWN OF PALM VALLEY	\$0	\$13,849	\$0	\$0	\$0
	TOWN OF REFUGIO	\$0	\$29,601	\$0	\$0	\$0
	TOWN OF VAN HORN	\$0	\$20,372	\$0	\$0	\$0
	TOWN OF WOODSBORO	\$0	\$15,609	\$0	\$0	\$0
	TRINITY COUNTY	\$0	\$118,822	\$0	\$0	\$0
	TYLER COUNTY	\$0	\$175,802	\$0	\$0	\$0
	UPSHUR COUNTY	\$0	\$334,730	\$0	\$0	\$0
	UVALDE COUNTY	\$0	\$94,842	\$0	\$0	\$0
	VAL VERDE COUNTY	\$0	\$144,903	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	VAN ZANDT COUNTY	\$0	\$445,907	\$0	\$0	\$0
	VICTORIA COUNTY	\$0	\$272,338	\$0	\$0	\$0
	VILLAGE OF JONES CREEK	\$0	\$24,145	\$0	\$0	\$0
	VILLAGE OF TIKI ISLAND	\$0	\$11,627	\$0	\$0	\$0
	WALKER COUNTY	\$0	\$328,548	\$0	\$0	\$0
	WALLER COUNTY	\$0	\$321,871	\$0	\$0	\$0
	WASHINGTON COUNTY	\$0	\$196,119	\$0	\$0	\$0
	WEBB COUNTY	\$0	\$7,073	\$0	\$0	\$0
	WHARTON COUNTY	\$0	\$206,503	\$0	\$0	\$0
	WHEELER COUNTY	\$0	\$18,469	\$0	\$0	\$0
	WICHITA COUNTY	\$0	\$53,416	\$0	\$0	\$0
	WILBARGER COUNTY	\$0	\$28,391	\$0	\$0	\$0
	WILLACY COUNTY	\$0	\$77,803	\$0	\$0	\$0
	WILSON COUNTY	\$0	\$415,019	\$0	\$0	\$0
	WISE COUNTY	\$0	\$763,532	\$0	\$0	\$0
	WOOD COUNTY	\$0	\$372,493	\$0	\$0	\$0
	YOAKUM COUNTY	\$0	\$23,826	\$0	\$0	\$0
	ZAPATA COUNTY	\$0	\$155,969	\$0	\$0	\$0
	Subtotal, CFDA 21.019.119	\$0	\$104,194,088	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$104,194,088	\$0	\$0	\$0
TOTAL		\$0	\$104,194,088	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to State Agencies

TIME: 8:12:28PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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CFDA 21.019.119 Coronavirus Relief Fund Supplementary Schedule

Federal FY	Estimated Award	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<u>CFDA 21.019.119 Coronavirus Relief Fund Pass Through to Locals</u>							
2020	\$1,850,000,000	\$104,194,088	\$480,338,542	\$0	\$0	\$584,532,630	\$1,265,467,370.00
Total	\$1,850,000,000	\$104,194,088	\$480,338,542	\$0	\$0	\$584,532,630	
<u>CFDA 21.019.119 Coronavirus Relief Fund Local Education Agencies</u>							
2020	\$400,000,000	\$0	\$400,000,000	\$0	\$0	\$400,000,000	\$0.00
Total	\$400,000,000	\$0	\$400,000,000	\$0	\$0	\$400,000,000	
<u>CFDA 21.019.119 Coronavirus Relief Fund Non-Federal Share</u>							
2020	\$930,613,732	\$755,613,732	\$175,000,000			\$930,613,732	\$0.00
Total	\$930,613,732	\$755,613,732	\$175,000,000	\$0	\$0	\$930,613,732	

575 Texas Division of Emergency Management

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	33	33	0	33	76
2a Employee and Children	9	9	0	9	17
3a Employee and Spouse	5	5	0	5	17
4a Employee and Family	8	8	0	8	17
5a Eligible, Opt Out	8	8	0	8	15
6a Eligible, Not Enrolled	3	3	0	3	5
Total for This Section	66	66	0	66	147
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 Eligible, 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	66	66	0	66	147

575 Texas Division of Emergency Management

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	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 Eligible, 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	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	33	33	0	33	76
2e Employee and Children	9	9	0	9	17
3e Employee and Spouse	5	5	0	5	17
4e Employee and Family	8	8	0	8	17
5e Eligible, Opt Out	8	8	0	8	15
6e Eligible, Not Enrolled	3	3	0	3	5
Total for This Section	66	66	0	66	147

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	33	33	0	33	76
2f Employee and Children	9	9	0	9	17
3f Employee and Spouse	5	5	0	5	17
4f Employee and Family	8	8	0	8	17
5f Eligible, Opt Out	8	8	0	8	15
6f Eligible, Not Enrolled	3	3	0	3	5
Total for This Section	66	66	0	66	147

Schedule 4: Computation of OASI
 87th 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	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.0000	\$0	100.0000	\$413,878	100.0000	\$499,064	100.0000	\$499,064	100.0000	\$499,064
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%)	0.0000	\$0	100.0000	\$413,878	100.0000	\$499,064	100.0000	\$499,064	100.0000	\$499,064

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

9/18/2020 8:12:31PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

575 Texas Division of Emergency Management

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	0	5,410,166	6,523,718	6,523,718	6,523,718
Employer Contribution to TRS Retirement Programs	0	405,762	489,279	505,588	521,897
Gross Educational and General Payroll - Subject To ORP Retirement	0	715	715	715	715
Employer Contribution to ORP Retirement Programs	0	47	47	47	47
Proportionality Percentage					
General Revenue	0.0000 %	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

Schedule 7: Personnel
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
 Time: 8:12:31PM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	0.0	219.5	332.2	332.2	332.2
Subtotal, Directly Appropriated Funds	0.0	219.5	332.2	332.2	332.2
GRAND TOTAL	0.0	219.5	332.2	332.2	332.2