# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

By

TEXAS MILITARY DEPARTMENT

| Adjutant General of Texas | Term through | Hometown |
|---|---|---|
| Major General Thomas M Suelzer | February 1, 2024 | Keller, Texas |

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## 401 Military Department

The Texas Military Department (TMD) is a unique and operationally complex state agency that manages the largest state military force in the country. TMD is comprised of the Texas Army National Guard (TXARNG), Texas Air National Guard (TXANG), Texas State Guard (TXSG), and the Office of State Administration (OSA).

TMD has 24,555 employees with a full-time workforce of more than 4,000 employees, including service members and state and federal civilian employees. TMD's state employee workforce includes 687 authorized full-time equivalents (FTEs) that are funded through General Revenue (GR) or through federal reimbursement under a Centralized Personnel Plan (CPP) agreement for certain accounting and human resources positions. Approximately 77 of these FTEs are in TMD's Office of State Administration, which provides state-related administrative support for the agency, including: budget, finance, purchasing and contracting, property and fleet management, human resources, payroll, information technology and security, state grants administration, cooperative agreement oversight and compliance, internal audit coordination, and Centralized Accounting and Payroll/Personnel System (CAPPS) administration.

TXARNG and TXANG service members maintain readiness to respond to state emergencies when ordered by the Governor or to deploy overseas in a warfighting capacity when mobilized by the President. Traditional Guard members account for much of the agency's workforce. These service members work regular civilian jobs and fulfill their military obligations and readiness training part-time. Although statutorily required to serve one weekend per month and two weeks annually, most personnel serve numerous additional days for training, professional development, and to meet increasing State support requirements. For example, the COVID-19 response lasted more than two years and support to Operation Lone Star (OLS) is in its second year.

The TXSG functions as an organized state militia under the authority of Chapter 437 of the Texas Government Code. It provides mission-ready personnel to assist state and local authorities in times of state emergencies. The TXSG also conducts state homeland security support, community service activities, and augments the TXARNG and TXANG as required. The TXSG does not receive federal funding.

In addition to responding to state and federal missions, TMD is responsible for the utilities, construction, repair, and maintenance of Texas National Guard military facilities. TMD personnel work at 92 geographically separate locations throughout the state in nearly 700 facilities used to train service members, repair and store equipment, and serve as staging areas, warehouses and coordination centers during emergency responses. Those facilities include readiness centers, armories, vehicle maintenance shops, and flight facilities comprising more than 7.3 million square feet of workspace. TMD also manages live fire training ranges and nearly 35,000 acres of training land. Unfortunately, due to funding shortfalls, nearly half of the TXARNG facilities have deteriorated to a "poor" or "failing" quality level as measured on the Department of the Army's Installation Status Report Quality Rating Scale.
To sustain operations and activities in Texas, TMD must manage funding that flows from both the federal and state government. Often, an investment of state funds (or a state match) is required for TMD to receive federal funding. For example, federal appropriations for TMD in Fiscal Year (FY) 2021 were $655.6 million. State appropriations that same year were $26.5 million.

Recent State Responses

In addition to facilities arrayed throughout the state, TMD has an Infantry Division and three Air National Guard Wings which enable TMD to perform a variety of state missions using a fleet of more than 80 high-performance military aircraft and 3,000 military ground vehicles. These capabilities were pivotal during recent state responses.

Winter Storm Uri Response
In February 2021, Texas experienced Winter Storm Uri requiring TMD to mobilize 1,700 personnel who responded in 155 of 254 Texas counties. TMD's cargo aircraft and helicopters flew more than 345 hours on 237 missions to distribute 12.6 million bottles of water and 208,000 meals. Using 271 military vehicles, TMD assisted more than

3,600 families across the state, rescuing or evacuating 6,300 personnel and animals.

COVID-19 Response

TMD responded to COVID-19 by mobilizing more than 4,600 service members and using community-based armories as warehouses for vital medical supplies. TMD support included: mobile and static COVID-19 testing, 734,564 tests administered; mobile and static vaccinations to include large vaccination sites in Houston, Dallas, and San Antonio, 2.5 million vaccinations administered or assisted; managed military medical support to 15 Texas hospitals; established and operated a state COVID call center, more than 570,000 COVID-19 calls answered; operated nine regional food banks, distributed more than 150 million meals; Personal Protective Equipment (PPE) manufacturing, 18 million masks produced; PPE distribution, more than 8,000 pallets built; and disinfected 13 million square feet of nursing home facilities.

Operation Lone Star (OLS)

Starting in March 2021, TMD deployed thousands of personnel to the Texas/Mexico border to maintain security points, conduct mobile land and riverine patrols, and construct fencing and temporary barriers to prevent, detect and interdict transnational criminal activity and illegal migrant crossings. As of October 1, 2022, TMD has encountered more than 435,000 migrants and erected more than 100 miles of barrier. TMD has increased procurement, contracting and other administrative support activities (payroll, benefits, workers compensation, unemployment, and asset and fleet management) to meet the needs of OLS.

2024-2025 Baseline Budget

Consistent with agency priorities, TMD’s base budget for the FY 2024 – 2025 biennium includes funding for essential activities necessary to effectively meet growing demands. The following list outlines the top programs and activities that TMD intends to fund through the increased base budget for FY 24/25:

State Tuition Assistance Program (STA) ($15,000,000)

TMD intends to restore and increase the tuition assistance budget. Service member requests for STA have increased by 34% since 2018 and TMD has executed 100% of the STA budget for the last 5 years. TMD intends to provide service members with the opportunity to utilize an increased STA amount commensurate with the Texas Higher Education Coordinating Board FY 22-23 average cost of tuition. This will provide identified service members with more than $10,000 annually in tuition assistance.

High-Risk Mental Health Intervention Initiative ($1,693,525)

This initiative is critical to caring for our service members. TMD intends to contract eight Licensed Clinical Social Workers, fund three additional counselors, and increase the salary of existing mental health program employees to make them competitive with civilian-market experienced counselors. This initiative will lower caseloads, increase quality of care, and decrease staff burnout.

Texas Cloud Network (TxNet) ($12,000,000)

TMD has relied on the federal Department of Defense (DoD) network to meet many state networking requirements. As DoD network cyber security restrictions increase, 5,000 TMD users no longer have network accounts, federal IT funding is reduced by 57%, TMD portal access is no longer available to more than 40% of TMD personnel and the ability to build accounts in CAPPS will be significantly reduced among numerous other challenges. TxNet will be a robust, modern Cloud Network built on

Microsoft cloud infrastructure that eliminates these challenges, increases state partner interoperability, supports force-wide pay account establishment and increases communication, connectivity and department efficiency.

Deferred Facilities Maintenance ($18,640,000)
Significant repairs to numerous facilities have been delayed and deferred. This investment will support the roof repairs for 12 facilities as well as cover the state share of sustainment and operations for other facilities while resulting in a federal funds match of $4,500,000.

Salary Increases for GR Funded State Employees ($1,905,252)
In the current job market, TMD must remain competitive with its salaries to ensure it is pulling the best employees from the talent pool. TMD salary increases for GR-funded state employees enables TMD to not only attract, but also retain experienced employees.

State Active Duty (SAD) Funding
Historically, TMD has been appropriated less than $300K in the SAD funding line requiring reimbursement for support to state emergencies often weeks following the emergency and occasionally impeding an optimal response. At the direction of The Adjutant General, TMD intends to align a sizeable portion of the increased base budget to the SAD funding line in order to overcome challenges with reimbursement and respond in a timely, effective and efficient manner.

Exempt Position Not to Exceed Amount
In accordance with the State Auditor's Report No. 22-706 on Executive Compensation at State Agencies dated August 2022, recommending reassignment of the agency's Exempt Position from Group 6 to Group 7, TMD requests that the not to exceed salary rate in the agency's bill pattern be set at the upper end of the Group 7 range.

Exceptional Item Requests
The TMD budget request includes nine (9) exceptional items for needed resources to help support agency readiness for timely and effective responses. These exceptional item requests are described below and listed in priority order.

1. State of Texas Armory Revitalization (STAR) Projects. TMD requests $176,280,000 for the biennium for the design and execution of 16 major armory renovation projects. This will add an estimated $23,760,000 in matching federal funds for a total investment of $210,044,000. These improvements benefit service members by providing them with safe and reliable buildings from which to conduct training and missions. All armories have a state and federal financial share component. The state cannot receive federal matching funds without the state first committing to its financial share.

2. Support Facilities. TMD requests $14,950,000 in GR for major renovations to the former Regional Training Institute building and Defense Support for Civil Authorities (DSCA) Communications Support Facility at Camp Mabry; code compliance updates to the recently acquired Readiness Center in Waco (a former U.S. Army Reserve Center); and resiliency upgrades at 29 TMD facilities.

3. State Guard Initial Uniform Issue. TMD requests $287,799 in GR for the purchase of uniforms for new members of the State Guard to support force recruitment & retention.

4. Camp Bowie Training Center Upgrades. TMD requests $44,000,000 in GR for the demolition of temporary billeting structures and new construction of eight permanent

soldier billets, laundry & dining facilities, military vehicle parking structures, and a primary Entry Control Point to support increased force readiness, force support, and training operations at Camp Bowie.

5. Beaumont Readiness Center. TMD requests $65,418,000 in GR for the construction of a 45,000 SF Readiness Center and 18,000 SF Field Maintenance Shop in Beaumont to support hurricane response efforts in southeast Texas.

6. Camp Mabry Health Service Center. TMD requests $16,400,000 for the construction of a 32,000 SF multi-purpose health services facility at Camp Mabry.

7. State Guard Increased FTE Support. TMD requests to increase its authorized FTEs by 15 positions to support administration, readiness, training, and logistics of the State Guard prior to, during, and following state activations. This requests totals $2,590,720 for the biennium.

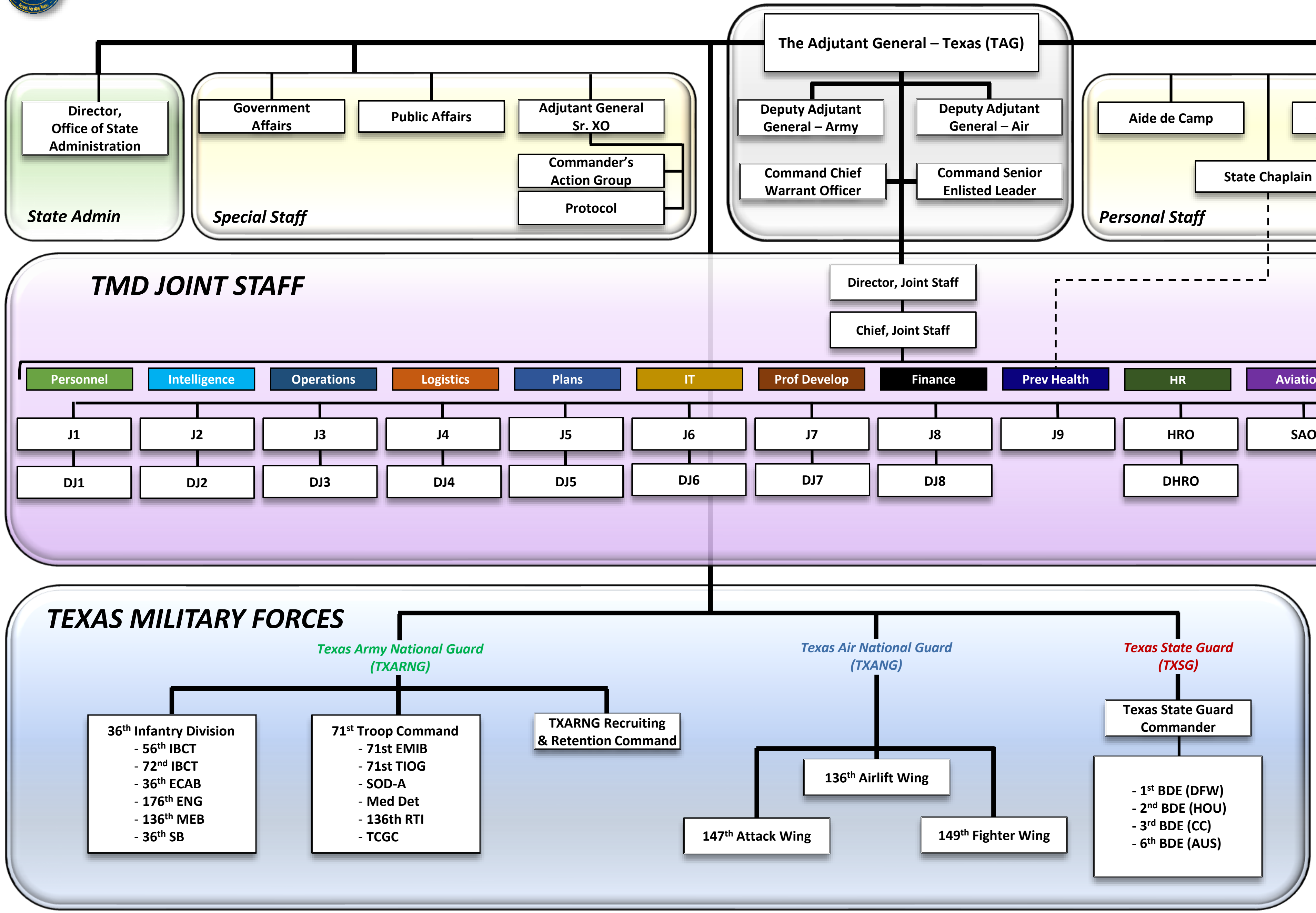
8. State Guard Training and Operations. TMD requests $6,976,200 in GR for the expansion of State Guard training and to supplement costs incurred by members of the State Guard when attending training and other activities in preparation for state emergencies.

9. Contingency Appropriation for the Operation Lone Star Border Mission. The Texas Military Department (TMD) operates in support of the Texas Department of Public Safety (DPS) on the border security mission known as Operation Lone Star (OLS) for the purposes of border security in accordance with the Governor’s emergency declaration. TMD’s support is provided through activation and deployment of Texas Military Forces (i.e., Texas National Guard (Army and Air) and Texas State Guard) service members along the Texas/Mexico border in a State Active Duty (SAD) status. Depending on the scope, size, and duration of the OLS border mission into and through the FY 2024 - 2025 biennium, TMD will require additional funds to support continued military operations.

Criminal History Record Information

The statutory authority for TMD to access criminal history record information is provided in Texas Government Code § 411.121. TMD coordinates criminal history record checks through Human Resources during the new hire onboarding process.

# TEXAS MILITARY DEPARTMENT




**Acronyms**

| | |
|---|---|
| OSA | Office of State Administration |
| HRO | Human Resources Office |
| SAO | State Aviation Office |
| CFMO | Construction & Facilities Maintenance Office |
| JFHQ | Joint Forces Headquarters |
| IBCT | Infantry Brigade Combat Team |
| ECAB | Expeditionary Combat Aviation Brigade |
| ENG | Engineer Brigade |
| MEB | Maneuver Enhancement Brigade |
| SB | Sustainment Brigade |
| EMIB | Expeditionary Military Intelligence Brigade |
| TIOG | Theater Information Operations Group |
| SOD-A | Special Operations Detachment – Africa |
| RTI | Regional Training Institute |
| TCGC | Training Center & Garrison Command |
| BDE | Brigade |

# CERTIFICATE

**Agency Name** **Texas Military Department**

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

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

**Chief Executive Officer or Presiding Judge**

Signature

Shelia Bailey Taylor
Printed Name

Director of State Administration
Title

September 27, 2022
Date

**Board or Commission Chair**

Signature

Major General Thomas M. Suelzer
Printed Name

Adjutant General of Texas
Title

September 27, 2022
Date

**Chief Financial Officer**

Signature

Melissa Higgins
Printed Name

Chief Financial Officer, Office of State Administration
Title

September 27, 2022
Date

401 Military Department

Appropriation Years: 2024-25

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | | EXCEPTIONAL ITEM FUNDS |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2022-23 | 2024-25 | 2022-23 | 2024-25 | 2022-23 | 2024-25 | 2022-23 | 2024-25 | 2022-23 | 2024-25 | 2024-25 |
| **Goal: 1. Provide a Professional Force Capable of Response** | | | | | | | | | | | |
| 1.1.1. State Active Duty - Disaster | 405,402,075 | 335,992,052 | | | | | 1,010,144,220 | | 1,415,546,295 | 335,992,052 | |
| 1.1.2. State Training Missions | 2,906,000 | 19,059,711 | | | 729,220 | 700,000 | 7,887,476 | 6,700,000 | 11,522,696 | 26,459,711 | |
| 1.1.3. Texas State Guard | 5,305,638 | 6,908,212 | | | | | | | 5,305,638 | 6,908,212 | 9,861,258 |
| **Total, Goal** | **413,613,713** | **361,959,975** | | | **729,220** | **700,000** | **1,018,031,696** | **6,700,000** | **1,432,374,629** | **369,359,975** | **9,861,258** |
| **Goal: 2. Provide Adequate Facilities for Operations, Training, and Maintenance** | | | | | | | | | | | |
| 2.1.1. Facilities Management & Operations | 24,424,314 | 54,297,548 | | | 98,387,764 | 115,069,810 | 5,997,960 | 10,516,000 | 128,810,038 | 179,883,358 | 340,812,000 |
| 2.1.2. Debt Service | 1,836,777 | 925,600 | | | | | | | 1,836,777 | 925,600 | |
| 2.1.3. Utilities | 2,173,011 | 3,000,000 | | | 11,629,206 | 8,800,000 | | | 13,802,217 | 11,800,000 | |
| 2.2.1. Firefighters - Ellington Afb | | | | | 2,322,838 | 580,000 | | | 2,322,838 | 580,000 | |
| **Total, Goal** | **28,434,102** | **58,223,148** | | | **112,339,808** | **124,449,810** | **5,997,960** | **10,516,000** | **146,771,870** | **193,188,958** | **340,812,000** |
| **Goal: 3. Community Support and Involvement** | | | | | | | | | | | |
| 3.1.1. Youth Education Programs | | | | | 8,636,351 | 9,578,340 | 2,599,011 | 2,859,000 | 11,235,362 | 12,437,340 | |
| 3.1.2. State Military Tuition Assistance | 1,628,422 | 16,578,422 | | | | | | | 1,628,422 | 16,578,422 | |
| 3.1.3. Community And Member Support | 2,063,177 | 3,836,825 | | | 3,902,748 | 4,581,000 | | | 5,965,925 | 8,417,825 | |
| 3.1.4. Texas Military Forces Museum | 350,000 | 1,350,000 | | | | | | | 350,000 | 1,350,000 | |
| 3.1.5. Counterdrug | | | | | 1,027,379 | 1,600,000 | | | 1,027,379 | 1,600,000 | |
| **Total, Goal** | **4,041,599** | **21,765,247** | | | **13,566,478** | **15,759,340** | **2,599,011** | **2,859,000** | **20,207,088** | **40,383,587** | |
| **Goal: 4. Indirect Administration** | | | | | | | | | | | |
| 4.1.1. Indirect Administration | 10,468,410 | 14,609,454 | | | | | | | 10,468,410 | 14,609,454 | |
| **Total, Goal** | **10,468,410** | **14,609,454** | | | | | | | **10,468,410** | **14,609,454** | |
| **Total, Agency** | **456,557,824** | **456,557,824** | | | **126,635,506** | **140,909,150** | **1,026,628,667** | **20,075,000** | **1,609,821,997** | **617,541,974** | **350,673,258** |
| **Total FTEs** | | | | | | | | | **670.5** | **670.5** | **15.0** |

**401 Military Department**

| Goal / *Objective* / STRATEGY | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| 1 Provide a Professional Force Capable of Response | | | | | |
| *1 Ensure Training and Operational Readiness* | | | | | |
| **1 STATE ACTIVE DUTY - DISASTER** | 57,217,566 | 1,415,250,066 | 296,229 | 317,797,786 | 18,194,266 |
| **2 STATE TRAINING MISSIONS** | 4,117,735 | 4,095,696 | 7,427,000 | 13,756,711 | 12,703,000 |
| **3 TEXAS STATE GUARD** | 1,385,091 | 2,631,532 | 2,674,106 | 3,454,106 | 3,454,106 |
| **TOTAL, GOAL 1** | **$62,720,392** | **$1,421,977,294** | **$10,397,335** | **$335,008,603** | **$34,351,372** |
| 2 Provide Adequate Facilities for Operations, Training, and Maintenance | | | | | |
| *1 Provide Facilities for Operations, Training, and Maintenance* | | | | | |
| **1 FACILITIES MANAGEMENT & OPERATIONS** | 74,308,203 | 57,766,953 | 71,043,085 | 90,616,679 | 89,266,679 |
| **2 DEBT SERVICE** | 1,258,300 | 917,177 | 919,600 | 925,600 | 0 |
| **3 UTILITIES** | 4,706,694 | 5,022,217 | 8,780,000 | 5,900,000 | 5,900,000 |
| *2 Provide Federal Support* | | | | | |
| **1 FIREFIGHTERS - ELLINGTON AFB** | 1,627,304 | 606,754 | 1,716,084 | 290,000 | 290,000 |

**401 Military Department**

| Goal / *Objective* / STRATEGY | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **TOTAL, GOAL 2** | **$81,900,501** | **$64,313,101** | **$82,458,769** | **$97,732,279** | **$95,456,679** |
| 3 Community Support and Involvement | | | | | |
| 1 *Provide Statewide Community Support* | | | | | |
| **1 YOUTH EDUCATION PROGRAMS** | 4,958,737 | 5,016,692 | 6,218,670 | 6,218,670 | 6,218,670 |
| **2 STATE MILITARY TUITION ASSISTANCE** | 1,500,497 | 839,211 | 789,211 | 8,289,211 | 8,289,211 |
| **3 COMMUNITY AND MEMBER SUPPORT** | 2,426,519 | 2,603,775 | 3,362,150 | 4,208,913 | 4,208,912 |
| **4 TEXAS MILITARY FORCES MUSEUM** | 173,296 | 175,000 | 175,000 | 675,000 | 675,000 |
| **5 COUNTERDRUG** | 308,005 | 227,379 | 800,000 | 800,000 | 800,000 |
| **TOTAL, GOAL 3** | **$9,367,054** | **$8,862,057** | **$11,345,031** | **$20,191,794** | **$20,191,793** |
| 4 Indirect Administration | | | | | |
| 1 *Indirect Administration* | | | | | |
| **1 INDIRECT ADMINISTRATION** | 4,725,070 | 5,234,205 | 5,234,205 | 7,304,727 | 7,304,727 |

401 Military Department

| Goal / *Objective* / STRATEGY | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| TOTAL, GOAL 4 | $4,725,070 | $5,234,205 | $5,234,205 | $7,304,727 | $7,304,727 |
| TOTAL, AGENCY STRATEGY REQUEST | $158,713,017 | $1,500,386,657 | $109,435,340 | $460,237,403 | $157,304,571 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | $0 | $0 |
| GRAND TOTAL, AGENCY REQUEST | $158,713,017 | $1,500,386,657 | $109,435,340 | $460,237,403 | $157,304,571 |

**401 Military Department**

| Goal / *Objective* / STRATEGY | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| METHOD OF FINANCING: | | | | | |
| **General Revenue Funds:** | | | | | |
| 1 General Revenue Fund | 43,290,280 | 430,445,519 | 26,112,305 | 379,245,328 | 77,312,496 |
| **SUBTOTAL** | **$43,290,280** | **$430,445,519** | **$26,112,305** | **$379,245,328** | **$77,312,496** |
| **Federal Funds:** | | | | | |
| 325 Coronavirus Relief Fund | 2,150,191 | 0 | 0 | 0 | 0 |
| 449 Adjutant Gen Fed Fd | 68,161,488 | 56,180,931 | 70,454,575 | 70,454,575 | 70,454,575 |
| **SUBTOTAL** | **$70,311,679** | **$56,180,931** | **$70,454,575** | **$70,454,575** | **$70,454,575** |
| **Other Funds:** | | | | | |
| 599 Economic Stabilization Fund | 41,967,744 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 223,371 | 159,030 | 299,238 | 258,000 | 258,000 |
| 766 Current Fund Balance | 480,873 | 23,970 | 5,515,722 | 5,000,000 | 5,000,000 |
| 777 Interagency Contracts | 1,213,017 | 2,263,476 | 5,624,000 | 3,850,000 | 2,850,000 |
| 8000 Disaster/Deficiency/Emergency Grant | 0 | 1,010,144,220 | 0 | 0 | 0 |
| 8015 Int Contracts-Transfer | 1,226,053 | 1,169,511 | 1,429,500 | 1,429,500 | 1,429,500 |
| **SUBTOTAL** | **$45,111,058** | **$1,013,760,207** | **$12,868,460** | **$10,537,500** | **$9,537,500** |
| **TOTAL, METHOD OF FINANCING** | **$158,713,017** | **$1,500,386,657** | **$109,435,340** | **$460,237,403** | **$157,304,571** |

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

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **GENERAL REVENUE** | | | | | |
| 1 General Revenue Fund | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| Regular Appropriations from MOF Table (2020-21 GAA) | $25,509,172 | $0 | $0 | $0 | $0 |
| Regular Appropriations from MOF Table (2022-23 GAA) | $0 | $114,490,588 | $25,654,305 | $0 | $0 |
| Regular Appropriations | $0 | $0 | $0 | $379,245,328 | $77,312,496 |
| *RIDER APPROPRIATION* | | | | | |
| Art IX, Sec 18.105, Texas State Guard (2020-21 GAA) | $1,021,287 | $0 | $0 | $0 | $0 |
| Art IX, Sec 13.11, Earned Federal Funds (2020-21 GAA) | $(66,430) | $0 | $0 | $0 | $0 |
| Art IX, Sec 13.10, Earned Federal Funds (2022-23 GAA) | $0 | $(50,000) | $0 | $0 | $0 |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **GENERAL REVENUE** | | | | | |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) | $79,778 | $0 | $0 | $0 | $0 |
| **Comments:** Radio Communication Equipment- OOG Grant | | | | | |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) | $0 | $183,541 | $0 | $0 | $0 |
| **Comments:** Radio Communication Equipment- OOG Grant | | | | | |
| HB 2, Supp Funding Border Security (2020 - 2021 GAA) | $22,327,959 | $0 | $0 | $0 | $0 |
| HB 2 Supp Funding STAR Revitalize (2020 - 2021 GAA) | $2,279,956 | $0 | $0 | $0 | $0 |
| HB 9, 87th (2), Border Security (2022 - 2023 GAA) | $0 | $301,007,231 | $0 | $0 | $0 |
| Art IX, Sec 8.02(a) Reimbursement and Payments (2020-21 GAA) | $1,173,956 | $0 | $0 | $0 | $0 |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **GENERAL REVENUE** | | | | | |
| **Comments:** Reimbursement received by TMD from FEMA for Covid-19 response. | | | | | |
| Art IX, Sec 8.02(a) Reimbursement and Payments (2022-23 GAA) | $0 | $423,844 | $0 | $0 | $0 |
| **Comments:** Reimbursement received by TMD from FEMA for Covid-19 response. | | | | | |
| 902.1 Sec. 17.37, Competency Based Education Degree Plans (2022 - 2023 GAA) | $0 | $125,000 | $125,000 | $0 | $0 |
| 900.1 Sec. 18.38, Contingency for SB 623, Sexual Offense Prevention (2022 - 2023 GAA) | $0 | $86,000 | $83,000 | $0 | $0 |
| *TRANSFERS* | | | | | |
| Article V, Rider 24 Governor Grant for Payroll Processing in Event of Disaster. | $0 | $2,859,151 | $0 | $0 | $0 |
| **Comments:** Disaster Funds for Hurricanes Nicholas and Ida Response, and COVID-19 response. | | | | | |
| Texas State Guard TCEQ Grant | $0 | $40,000 | $0 | $0 | $0 |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **GENERAL REVENUE** | | | | | |
| **Comments:** Contract was signed between the agencies due to TCEQ identifying a need for the Texas State Guard to become licensed as customer service inspectors to assist during disaster responses. | | | | | |
| *LAPSED APPROPRIATIONS* | | | | | |
| Texas Government Code, Chapter 403.021(d) | $(278,053) | $0 | $0 | $0 | $0 |
| *UNEXPENDED BALANCES AUTHORITY* | | | | | |
| GAA, Article IX, Section 4.02 (2020 - 2021 GAA) | $2,772,819 | $0 | $0 | $0 | $0 |
| **Comments:** UB for State of Texas Armory Revitalization, Replacement and Maintenance Project, and Transportation Items - Camp Mabry. | | | | | |
| HB 2, Supp Funding Border Security (2020 - 2021 GAA) | $(11,530,164) | $11,530,164 | $0 | $0 | $0 |
| Art IX, Sec. 14.05. Unexpended Balance Authority between Fiscal Years within the same biennium | $0 | $(250,000) | $250,000 | $0 | $0 |
| **Comments:** Transportation Items, Camp Mabry Vehicle Replacement | | | | | |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **GENERAL REVENUE** | | | | | |
| **TOTAL, General Revenue Fund** | **$43,290,280** | **$430,445,519** | **$26,112,305** | **$379,245,328** | **$77,312,496** |
| **TOTAL, ALL GENERAL REVENUE** | **$43,290,280** | **$430,445,519** | **$26,112,305** | **$379,245,328** | **$77,312,496** |
| **FEDERAL FUNDS** | | | | | |
| **325** Coronavirus Relief Fund | | | | | |
| *TRANSFERS* | | | | | |
| CFDA 21.019 Coronavirus Relief Fund | $2,150,191 | $0 | $0 | $0 | $0 |
| **TOTAL, Coronavirus Relief Fund** | **$2,150,191** | **$0** | **$0** | **$0** | **$0** |
| **449** Adjutant General Federal Fund No. 449 | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| Regular Appropriations from MOF Table (2020 - 2021 GAA) | $66,794,075 | $0 | $0 | $0 | $0 |
| Regular Appropriations from MOF Table (2022 - 2023 GAA) | $0 | $71,382,219 | $70,454,575 | $0 | $0 |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **FEDERAL FUNDS** | | | | | |
| Regular Appropriations | $0 | $0 | $0 | $70,454,575 | $70,454,575 |
| *RIDER APPROPRIATION* | | | | | |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) | $7,600 | $0 | $0 | $0 | $0 |
| **Comments:** National Environmental Education Foundation Grant | | | | | |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) | $0 | $5,450 | $0 | $0 | $0 |
| **Comments:** National Environmental Education Foundation Grant | | | | | |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) | $14,835,765 | $0 | $0 | $0 | $0 |
| **Comments:** Military Construction Cooperative Agreement (MCCA) | | | | | |
| 86th Leg., HB 1, Article IX, Sec. 6.10(g) Limitation on State Employee Levels | $2,290,500 | $0 | $0 | $0 | $0 |
| HB 2 Supp Funding STAR Revitalize (2020 - 2021 GAA) | | | | | |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **FEDERAL FUNDS** | | | | | |
| | $977,124 | $0 | $0 | $0 | $0 |
| *LAPSED APPROPRIATIONS* | | | | | |
| Texas Government Code, Chapter 403.021(d) | $(15,766,452) | $0 | $0 | $0 | $0 |
| **Comments:** This is Budget Authority Lapse Only | | | | | |
| Texas Government Code, Chapter 403.021(d) | $0 | $(16,183,862) | $0 | $0 | $0 |
| **Comments:** This is Budget Authority Lapse Only | | | | | |
| *UNEXPENDED BALANCES AUTHORITY* | | | | | |
| HB 2 Supp Funding STAR Revitalize (2020 - 2021 GAA) | $(977,124) | $977,124 | $0 | $0 | $0 |
| **TOTAL, Adjutant General Federal Fund No. 449** | **$68,161,488** | **$56,180,931** | **$70,454,575** | **$70,454,575** | **$70,454,575** |
| **TOTAL, ALL FEDERAL FUNDS** | **$70,311,679** | **$56,180,931** | **$70,454,575** | **$70,454,575** | **$70,454,575** |

**OTHER FUNDS**

**599** Economic Stabilization Fund

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **OTHER FUNDS** | | | | | |
| *RIDER APPROPRIATION* | | | | | |
| Article V, Rider 24 Governor Grant for Payroll Processing in Event of Disaster. | $10,764,719 | $0 | $0 | $0 | $0 |
| **Comments:** Civil Disturbance, (2020-21 GAA) | | | | | |
| Article V, Rider 24 Governor Grant for Payroll Processing in Event of Disaster. | $157,714 | $0 | $0 | $0 | $0 |
| **Comments:** El Paso Mortuary, (2020-21 GAA) | | | | | |
| Article V, Rider 24 Governor Grant for Payroll Processing in Event of Disaster. | $1,432,810 | $0 | $0 | $0 | $0 |
| **Comments:** Hurricanes Marco and Laura, (2020-21 GAA) | | | | | |
| Article V, Rider 24 Governor Grant for Payroll Processing in Event of Disaster. | $583,015 | $0 | $0 | $0 | $0 |
| **Comments:** Tropical Storm Beta, (2020-21 GAA) | | | | | |
| Article V, Rider 24 Governor Grant for Payroll Processing in Event of Disaster. | $583,872 | $0 | $0 | $0 | $0 |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **OTHER FUNDS** | | | | | |
| **Comments:** Brazos Port Authority Outage, (2020-21 GAA) | | | | | |
| Article V, Rider 24 Governor Grant for Payroll Processing in Event of Disaster. | $561,022 | $0 | $0 | $0 | $0 |
| **Comments:** Tropical Storm Delta, (2020-21 GAA) | | | | | |
| Article V, Rider 24 Governor Grant for Payroll Processing in Event of Disaster. | $8,207,436 | $0 | $0 | $0 | $0 |
| **Comments:** February Winter Storm, (2020-21 GAA) | | | | | |
| Article V, Rider 24 Governor Grant for Payroll Processing in Event of Disaster. | $19,454,034 | $0 | $0 | $0 | $0 |
| **Comments:** Operation Lone Star, (2020-21 GAA) | | | | | |
| Article V, Rider 24 Governor Grant for Payroll Processing in Event of Disaster. | $82,953 | $0 | $0 | $0 | $0 |
| **Comments:** May Weather Response, (2020-21 GAA) | | | | | |
| Article V, Rider 24 Governor Grant for Payroll Processing in Event of Disaster. | $140,169 | $0 | $0 | $0 | $0 |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **OTHER FUNDS** | | | | | |
| **Comments:** June Weather Response, (2020-21 GAA) | | | | | |
| **TOTAL, Economic Stabilization Fund** | **$41,967,744** | **$0** | **$0** | **$0** | **$0** |
| **666** Appropriated Receipts | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| Regular Appropriations from MOF Table (2020 - 2021 GAA) | $258,000 | $0 | $0 | $0 | $0 |
| Regular Appropriations from MOF Table (2022 - 2023 GAA) | $0 | $258,000 | $258,000 | $0 | $0 |
| Regular Appropriations | $0 | $0 | $0 | $258,000 | $258,000 |
| *LAPSED APPROPRIATIONS* | | | | | |
| Texas Government Code, Chapter 403.021(d) | $(34,629) | $0 | $0 | $0 | $0 |
| Texas Government Code, Chapter 403.021(d) | | | | | |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **OTHER FUNDS** | | | | | |
| | $0 | $(57,732) | $0 | $0 | $0 |
| **Comments:** This is Budget Authority Lapse Only | | | | | |
| *UNEXPENDED BALANCES AUTHORITY* | | | | | |
| Regular Appropriations from MOF Table (2022-23 GAA). Rider 9 Appropriations- Billets Receipts | $0 | $(41,238) | $41,238 | $0 | $0 |
| **TOTAL, Appropriated Receipts** | **$223,371** | **$159,030** | **$299,238** | **$258,000** | **$258,000** |
| **766** Current Fund Balance | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| Regular Appropriations from MOF Table (2020 - 2021 GAA) | $5,000,000 | $0 | $0 | $0 | $0 |
| **Comments:** Sale of Property | | | | | |
| Regular Appropriations from MOF Table (2022 - 2023 GAA) | $0 | $5,000,000 | $5,000,000 | $0 | $0 |
| **Comments:** Sale of Property | | | | | |
| Regular Appropriations | | | | | |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **OTHER FUNDS** | | | | | |
| | $0 | $0 | $0 | $5,000,000 | $5,000,000 |
| **Comments:** Sale of Property | | | | | |
| *LAPSED APPROPRIATIONS* | | | | | |
| Texas Government Code, Chapter 403.021(d) | $(4,519,127) | $0 | $0 | $0 | $0 |
| **Comments:** This is Budget Authority Lapse Only | | | | | |
| Texas Government Code, Chapter 403.021(d) | $0 | $(4,460,308) | $0 | $0 | $0 |
| **Comments:** This is Budget Authority Lapse Only | | | | | |
| *UNEXPENDED BALANCES AUTHORITY* | | | | | |
| Regular Appropriations from MOF Table (2022-23 GAA). Rider 15- Disposition of State-owned Property | $0 | $(515,722) | $515,722 | $0 | $0 |
| **TOTAL, Current Fund Balance** | **$480,873** | **$23,970** | **$5,515,722** | **$5,000,000** | **$5,000,000** |
| **777** Interagency Contracts | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **OTHER FUNDS** | | | | | |
| Regular Appropriations from MOF Table (2020 - 2021 GAA) | $2,850,000 | $0 | $0 | $0 | $0 |
| **Comments:** Texas Government Code 771 Interagency Contracts, DPS Rider 53 - Operation Border Star. Art I, pg. I-58, OOG Rider 22 - Operation Drawbridge. | | | | | |
| Regular Appropriations from MOF Table (2022 - 2023 GAA) | $0 | $3,850,000 | $2,850,000 | $0 | $0 |
| **Comments:** Texas Government Code 771 Interagency Contracts, DPS Rider 53 - Operation Border Star. Art I, pg. I-58, OOG Rider 22 - Operation Drawbridge. | | | | | |
| Regular Appropriations from MOF Table (2020 - 2021 GAA) | $350,000 | $0 | $0 | $0 | $0 |
| **Comments:** Additional OOG funds for Operation Drawbridge | | | | | |
| Regular Appropriations from MOF Table (2020 - 2021 GAA) | $12,000 | $0 | $0 | $0 | $0 |
| **Comments:** Additional DPS funds for Operation Border Star | | | | | |
| Regular Appropriations from MOF Table (2022 - 2023 GAA) | $0 | $500,000 | $0 | $0 | $0 |
| **Comments:** Additional OOG funds for Operation Drawbridge | | | | | |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **OTHER FUNDS** | | | | | |
| Regular Appropriations from MOF Table (2022 - 2023 GAA) | $0 | $2,142,000 | $2,774,000 | $0 | $0 |
| **Comments:** Additional DPS funds for Operation Border Star | | | | | |
| Regular Appropriations | $0 | $0 | $0 | $3,850,000 | $2,850,000 |
| *TRANSFERS* | | | | | |
| Art IX, Sec 14.01 Appropriation Transfers (2020-21 GAA) Operation Border Star | $(1,862,000) | $0 | $0 | $0 | $0 |
| **Comments:** Represents transfer of expenses from TMD to DPS for Operation Border Star. TMD will always show zero expenses. | | | | | |
| Art IX, Sec 14.01 Appropriation Transfers (2020-21 GAA) Operation Border Star | $0 | $(3,992,000) | $0 | $0 | $0 |
| **Comments:** Represents transfer of expenses from TMD to DPS for Operation Border Star. TMD will always show zero expenses. | | | | | |
| *LAPSED APPROPRIATIONS* | | | | | |
| Texas Government Code, Chapter 403.021(d) | | | | | |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **OTHER FUNDS** | | | | | |
| | $(136,983) | $0 | $0 | $0 | $0 |
| **Comments:** Lapse Operation Drawbridge. Budget Authority Lapse Only | | | | | |
| Texas Government Code, Chapter 403.021(d) | $0 | $(236,524) | $0 | $0 | $0 |
| **Comments:** Lapse Operation Drawbridge. Budget Authority Lapse Only | | | | | |
| **TOTAL, Interagency Contracts** | **$1,213,017** | **$2,263,476** | **$5,624,000** | **$3,850,000** | **$2,850,000** |
| **8000** Governor's Disaster/Deficiency/Emergency Grant | | | | | |
| *TRANSFERS* | | | | | |
| Article V, Rider 24 Governor Grant for Payroll Processing in Event of Disaster. | $0 | $1,010,144,220 | $0 | $0 | $0 |
| **Comments:** Section 437.005 provides the authority for the Governor to activate all or part of the Texas Military Forces for State Active Duty. Further, the Governor issued a disaster proclamation in March 2021, directing the Texas Department of Public Safety (DPS) to initiate the border mission known as Operation Lone Star (OLS), and activated the Texas National Guard in support of DPS for the OLS mission. | | | | | |
| **TOTAL, Governor's Disaster/Deficiency/Emergency Grant** | **$0** | **$1,010,144,220** | **$0** | **$0** | **$0** |
| **8015** Interagency Contracts - Transfer from Foundation School Fund No. 193 | | | | | |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **OTHER FUNDS** | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| Regular Appropriations from MOF Table (2020 - 2021 GAA) | $1,429,500 | $0 | $0 | $0 | $0 |
| Regular Appropriations from MOF Table (2022 - 2023 GAA) | $0 | $1,429,500 | $1,429,500 | $0 | $0 |
| Regular Appropriations | $0 | $0 | $0 | $1,429,500 | $1,429,500 |
| *LAPSED APPROPRIATIONS* | | | | | |
| Texas Government Code, Chapter 403.021(d) | $(203,447) | $0 | $0 | $0 | $0 |
| Texas Government Code, Chapter 403.021(d) | $0 | $(259,989) | $0 | $0 | $0 |
| **TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193** | **$1,226,053** | **$1,169,511** | **$1,429,500** | **$1,429,500** | **$1,429,500** |
| **TOTAL, ALL OTHER FUNDS** | **$45,111,058** | **$1,013,760,207** | **$12,868,460** | **$10,537,500** | **$9,537,500** |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **GRAND TOTAL** | **$158,713,017** | **$1,500,386,657** | **$109,435,340** | **$460,237,403** | **$157,304,571** |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **FULL-TIME-EQUIVALENT POSITIONS** | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2020 - 2021 GAA) | 648.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2022 - 2023 GAA) | 0.0 | 686.5 | 686.5 | 0.0 | 0.0 |
| Regular Appropriations | 0.0 | 0.0 | 0.0 | 670.5 | 670.5 |
| RIDER APPROPRIATION | | | | | |
| Art. IX 18.105, (2020 - 2021 GAA) | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Article IX Sec.18.38 Contingency for SB 623 (2022 - 2023 GAA) | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 |
| LAPSED APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2020-21 GAA) | (74.2) | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2022 - 2023) GAA) | 0.0 | (103.7) | (17.0) | 0.0 | 0.0 |

**Comments:** 2022 estimated FTE vacancies are 103.7, which include 27 GR funded positions. Of the remaining 76.7 federally reimbursed state employee vacancies, 17 FTEs will not be filled as NGB has moved them to federal employee status. The agency will endeavor through the remaining fiscal year to fill all remaining vacancies.

| | | | | | |
|---|---|---|---|---|---|
| **TOTAL, ADJUSTED FTES** | **581.8** | **583.8** | **670.5** | **670.5** | **670.5** |

Agency code: **401** Agency name: **Military Department**

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|---|---|---|---|
| **NUMBER OF 100% FEDERALLY FUNDED FTEs** | **343.2** | **323.0** | **333.0** | **333.0** | **333.0** |

**401 Military Department**

| OBJECT OF EXPENSE | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|
| 1001 SALARIES AND WAGES | $52,600,905 | $297,218,159 | $45,777,044 | $109,858,770 | $49,956,625 |
| 1002 OTHER PERSONNEL COSTS | $1,294,180 | $895,675 | $921,500 | $821,500 | $821,500 |
| 2001 PROFESSIONAL FEES AND SERVICES | $1,915,333 | $2,587,083 | $2,080,166 | $2,287,887 | $2,304,332 |
| 2002 FUELS AND LUBRICANTS | $679,153 | $8,035,043 | $399,050 | $1,745,626 | $399,050 |
| 2003 CONSUMABLE SUPPLIES | $727,620 | $28,184,828 | $702,050 | $1,232,488 | $692,050 |
| 2004 UTILITIES | $7,981,473 | $9,537,818 | $11,827,250 | $11,552,810 | $8,947,250 |
| 2005 TRAVEL | $16,077,241 | $87,722,252 | $431,700 | $40,701,861 | $441,700 |
| 2006 RENT - BUILDING | $1,136,349 | $2,158,677 | $1,507,800 | $2,662,395 | $1,701,700 |
| 2007 RENT - MACHINE AND OTHER | $339,673 | $17,626,185 | $401,750 | $7,153,891 | $1,301,750 |
| 2008 DEBT SERVICE | $1,258,300 | $917,177 | $919,600 | $925,600 | $0 |
| 2009 OTHER OPERATING EXPENSE | $32,221,806 | $1,015,155,237 | $20,390,884 | $240,419,669 | $50,832,461 |
| 3001 CLIENT SERVICES | $1,402,181 | $748,719 | $586,811 | $8,086,811 | $8,086,811 |
| 3002 FOOD FOR PERSONS - WARDS OF STATE | $335,375 | $1,832,255 | $390,800 | $4,689,160 | $3,970,407 |
| 5000 CAPITAL EXPENDITURES | $40,743,428 | $27,767,549 | $23,098,935 | $28,098,935 | $27,848,935 |
| **OOE Total (Excluding Riders)** | **$158,713,017** | **$1,500,386,657** | **$109,435,340** | **$460,237,403** | **$157,304,571** |
| **OOE Total (Riders)** | | | | | |
| **Grand Total** | **$158,713,017** | **$1,500,386,657** | **$109,435,340** | **$460,237,403** | **$157,304,571** |

**401 Military Department**

| Goal/ *Objective* / **Outcome** | | **Exp 2021** | **Est 2022** | **Bud 2023** | **BL 2024** | **BL 2025** |
|---|---|---|---|---|---|---|
| 1 Provide a Professional Force Capable of Response | | | | | | |
| *1 Ensure Training and Operational Readiness* | | | | | | |
| **KEY** | **1 Number of Texas National Guard Members** | 22,327.00 | 22,429.00 | 23,000.00 | 23,000.00 | 23,000.00 |
| **KEY** | **2 Number of Texas State Guard Members** | 1,822.00 | 1,868.00 | 1,925.00 | 1,925.00 | 1,925.00 |
| 2 Provide Adequate Facilities for Operations, Training, and Maintenance | | | | | | |
| *1 Provide Facilities for Operations, Training, and Maintenance* | | | | | | |
| **KEY** | **1 Percent of Facilities That Comply with Texas Accessibility Standards** | 44.00% | 44.00% | 50.72% | 50.72% | 50.72% |
| **KEY** | **2 % of Completed Construction Projects on Schedule and within Budget** | 0.00% | 0.00% | 80.00% | 80.00% | 80.00% |

**401 Military Department**

| | Goal/ *Objective* / **Outcome** | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| | 3 Community Support and Involvement | | | | | |
| | *1 Provide Statewide Community Support* | | | | | |
| | **1 % ChalleNGe Graduates Successfully Complete Post-Residential** | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| **KEY** | **2 % ChalleNGe Graduates W/High School Dip or GED** | 61.24% | 56.90% | 76.00% | 76.00% | 76.00% |
| | **3 % Youth Admitted Into ChalleNGe After Acclimation Phase** | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| | **4 Average Number of Credits Earned or Recovered** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **KEY** | **5 Percentage of Students Completing STARBASE Education Program** | 90.62% | 98.22% | 50.00% | 50.00% | 50.00% |
| **KEY** | **6 Percentage of Students Graduating ChalleNGe Education Program** | 65.64% | 57.30% | 50.00% | 50.00% | 50.00% |
| **KEY** | **7 % of TXMF Receiving Tuition Benefits Compared to Number Eligible** | 3.06% | 2.53% | 2.74% | 2.74% | 2.74% |
| **KEY** | **8 % of Recipients Seeking Degrees in Fields to Support Agency's Mission** | 52.02% | 58.70% | 65.00% | 65.00% | 65.00% |

Agency code: **401** Agency name: **Military Department**

| Priority | Item | 2024 GR and GR/GR Dedicated | 2024 All Funds | 2024 FTEs | 2025 GR and GR Dedicated | 2025 All Funds | 2025 FTEs | Biennium GR and GR Dedicated | Biennium All Funds |
|---|---|---|---|---|---|---|---|---|---|
| 1 | STAR Projects | $88,140,000 | $100,022,000 | 0.0 | $88,140,000 | $100,022,000 | 0.0 | $176,280,000 | $200,044,000 |
| 2 | Support Facilities | $7,475,000 | $7,475,000 | 0.0 | $7,475,000 | $7,475,000 | 0.0 | $14,950,000 | $14,950,000 |
| 3 | TXSG Initial Uniform Issue | $149,899 | $149,899 | | $143,899 | $143,899 | | $293,798 | $293,798 |
| 4 | Camp Bowie Training Center Upgrade | $22,000,000 | $22,000,000 | 0.0 | $22,000,000 | $22,000,000 | 0.0 | $44,000,000 | $44,000,000 |
| 5 | Beaumont Readiness Center | $8,037,000 | $8,037,000 | 0.0 | $57,381,000 | $57,381,000 | 0.0 | $65,418,000 | $65,418,000 |
| 6 | Camp Mabry Holistic Wellness Center | $1,476,000 | $1,476,000 | 0.0 | $14,924,000 | $14,924,000 | 0.0 | $16,400,000 | $16,400,000 |
| 7 | State Guard Increased FTE Support | $1,295,630 | $1,295,630 | 15.0 | $1,295,630 | $1,295,630 | 15.0 | $2,591,260 | $2,591,260 |
| 8 | State Guard Monthly Drill | $3,488,100 | $3,488,100 | 0.0 | $3,488,100 | $3,488,100 | 0.0 | $6,976,200 | $6,976,200 |
| 9 | Contingency for the OLS Mission | $0 | $0 | | $0 | $0 | | $0 | $0 |
| **Total, Exceptional Items Request** | | **$132,061,629** | **$143,943,629** | **15.0** | **$194,847,629** | **$206,729,629** | **15.0** | **$326,909,258** | **$350,673,258** |

| Method of Financing | 2024 GR and GR/GR Dedicated | 2024 All Funds | 2024 FTEs | 2025 GR and GR Dedicated | 2025 All Funds | 2025 FTEs | Biennium GR and GR Dedicated | Biennium All Funds |
|---|---|---|---|---|---|---|---|---|
| General Revenue | $132,061,629 | $132,061,629 | | $194,847,629 | $194,847,629 | | $326,909,258 | $326,909,258 |
| General Revenue - Dedicated | | | | | | | | |
| Federal Funds | | 11,882,000 | | | 11,882,000 | | | 23,764,000 |
| Other Funds | | | | | | | | |
| | **$132,061,629** | **$143,943,629** | | **$194,847,629** | **$206,729,629** | | **$326,909,258** | **$350,673,258** |
| **Full Time Equivalent Positions** | | | **15.0** | | | **15.0** | | |

Agency code: **401** Agency name: **Military Department**

| | | 2024 | | | 2025 | | | Biennium | |
|---|---|---|---|---|---|---|---|---|---|
| **Priority** | **Item** | **GR and GR/GR Dedicated** | **All Funds** | **FTEs** | **GR and GR Dedicated** | **All Funds** | **FTEs** | **GR and GR Dedicated** | **All Funds** |
| **Number of 100% Federally Funded FTEs** | | | | **0.0** | | | **0.0** | | |

Agency code: **401** Agency name: **Military Department**

| **Goal**/*Objective*/**STRATEGY** | **Base 2024** | **Base 2025** | **Exceptional 2024** | **Exceptional 2025** | **Total Request 2024** | **Total Request 2025** |
|---|---|---|---|---|---|---|
| **1** Provide a Professional Force Capable of Response | | | | | | |
| **1** *Ensure Training and Operational Readiness* | | | | | | |
| **1** STATE ACTIVE DUTY - DISASTER | $317,797,786 | $18,194,266 | $0 | $0 | $317,797,786 | $18,194,266 |
| **2** STATE TRAINING MISSIONS | 13,756,711 | 12,703,000 | 0 | 0 | 13,756,711 | 12,703,000 |
| **3** TEXAS STATE GUARD | 3,454,106 | 3,454,106 | 4,933,629 | 4,927,629 | 8,387,735 | 8,381,735 |
| **TOTAL, GOAL 1** | **$335,008,603** | **$34,351,372** | **$4,933,629** | **$4,927,629** | **$339,942,232** | **$39,279,001** |
| **2** Provide Adequate Facilities for Operations, Training, and Maintenanc | | | | | | |
| **1** *Provide Facilities for Operations, Training, and Maintenance* | | | | | | |
| **1** FACILITIES MANAGEMENT & OPERATIONS | 90,616,679 | 89,266,679 | 139,010,000 | 201,802,000 | 229,626,679 | 291,068,679 |
| **2** DEBT SERVICE | 925,600 | 0 | 0 | 0 | 925,600 | 0 |
| **3** UTILITIES | 5,900,000 | 5,900,000 | 0 | 0 | 5,900,000 | 5,900,000 |
| **2** *Provide Federal Support* | | | | | | |
| **1** FIREFIGHTERS - ELLINGTON AFB | 290,000 | 290,000 | 0 | 0 | 290,000 | 290,000 |
| **TOTAL, GOAL 2** | **$97,732,279** | **$95,456,679** | **$139,010,000** | **$201,802,000** | **$236,742,279** | **$297,258,679** |
| **3** Community Support and Involvement | | | | | | |
| **1** *Provide Statewide Community Support* | | | | | | |
| **1** YOUTH EDUCATION PROGRAMS | 6,218,670 | 6,218,670 | 0 | 0 | 6,218,670 | 6,218,670 |
| **2** STATE MILITARY TUITION ASSISTANCE | 8,289,211 | 8,289,211 | 0 | 0 | 8,289,211 | 8,289,211 |
| **3** COMMUNITY AND MEMBER SUPPORT | 4,208,913 | 4,208,912 | 0 | 0 | 4,208,913 | 4,208,912 |
| **4** TEXAS MILITARY FORCES MUSEUM | 675,000 | 675,000 | 0 | 0 | 675,000 | 675,000 |
| **5** COUNTERDRUG | 800,000 | 800,000 | 0 | 0 | 800,000 | 800,000 |
| **TOTAL, GOAL 3** | **$20,191,794** | **$20,191,793** | **$0** | **$0** | **$20,191,794** | **$20,191,793** |

Agency code: **401** Agency name: **Military Department**

| **Goal**/*Objective*/**STRATEGY** | **Base 2024** | **Base 2025** | **Exceptional 2024** | **Exceptional 2025** | **Total Request 2024** | **Total Request 2025** |
|---|---|---|---|---|---|---|
| **4** Indirect Administration | | | | | | |
| **1** *Indirect Administration* | | | | | | |
| **1** INDIRECT ADMINISTRATION | $7,304,727 | $7,304,727 | $0 | $0 | $7,304,727 | $7,304,727 |
| **TOTAL, GOAL 4** | **$7,304,727** | **$7,304,727** | **$0** | **$0** | **$7,304,727** | **$7,304,727** |
| **TOTAL, AGENCY STRATEGY REQUEST** | **$460,237,403** | **$157,304,571** | **$143,943,629** | **$206,729,629** | **$604,181,032** | **$364,034,200** |
| **TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST** | | | | | | |
| **GRAND TOTAL, AGENCY REQUEST** | **$460,237,403** | **$157,304,571** | **$143,943,629** | **$206,729,629** | **$604,181,032** | **$364,034,200** |

Agency code: **401** Agency name: **Military Department**

| **Goal**/*Objective*/**STRATEGY** | **Base 2024** | **Base 2025** | **Exceptional 2024** | **Exceptional 2025** | **Total Request 2024** | **Total Request 2025** |
|---|---|---|---|---|---|---|
| **General Revenue Funds:** | | | | | | |
| 1 General Revenue Fund | $379,245,328 | $77,312,496 | $132,061,629 | $194,847,629 | $511,306,957 | $272,160,125 |
| | **$379,245,328** | **$77,312,496** | **$132,061,629** | **$194,847,629** | **$511,306,957** | **$272,160,125** |
| **Federal Funds:** | | | | | | |
| 325 Coronavirus Relief Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 449 Adjutant Gen Fed Fd | 70,454,575 | 70,454,575 | 11,882,000 | 11,882,000 | 82,336,575 | 82,336,575 |
| | **$70,454,575** | **$70,454,575** | **$11,882,000** | **$11,882,000** | **$82,336,575** | **$82,336,575** |
| **Other Funds:** | | | | | | |
| 599 Economic Stabilization Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 258,000 | 258,000 | 0 | 0 | 258,000 | 258,000 |
| 766 Current Fund Balance | 5,000,000 | 5,000,000 | 0 | 0 | 5,000,000 | 5,000,000 |
| 777 Interagency Contracts | 3,850,000 | 2,850,000 | 0 | 0 | 3,850,000 | 2,850,000 |
| 8000 Disaster/Deficiency/Emergency Grant | 0 | 0 | 0 | 0 | 0 | 0 |
| 8015 Int Contracts-Transfer | 1,429,500 | 1,429,500 | 0 | 0 | 1,429,500 | 1,429,500 |
| | **$10,537,500** | **$9,537,500** | **$0** | **$0** | **$10,537,500** | **$9,537,500** |
| **TOTAL, METHOD OF FINANCING** | **$460,237,403** | **$157,304,571** | **$143,943,629** | **$206,729,629** | **$604,181,032** | **$364,034,200** |
| **FULL TIME EQUIVALENT POSITIONS** | **670.5** | **670.5** | **15.0** | **15.0** | **685.5** | **685.5** |

Agency code: **401** Agency name: **Military Department**

| Goal/ *Objective* / **Outcome** | | **BL 2024** | **BL 2025** | **Excp 2024** | **Excp 2025** | **Total Request 2024** | **Total Request 2025** |
|---|---|---|---|---|---|---|---|
| 1 | Provide a Professional Force Capable of Response | | | | | | |
| 1 | *Ensure Training and Operational Readiness* | | | | | | |
| KEY | **1 Number of Texas National Guard Members** | | | | | | |
| | | 23,000.00 | 23,000.00 | 0.00 | 0.00 | 23,000.00 | 23,000.00 |
| KEY | **2 Number of Texas State Guard Members** | | | | | | |
| | | 1,925.00 | 1,925.00 | 0.00 | 0.00 | 1,925.00 | 1,925.00 |
| 2 | Provide Adequate Facilities for Operations, Training, and Maintenance | | | | | | |
| 1 | *Provide Facilities for Operations, Training, and Maintenance* | | | | | | |
| KEY | **1 Percent of Facilities That Comply with Texas Accessibility Standards** | | | | | | |
| | | 50.72% | 50.72% | | | 50.72% | 50.72% |
| KEY | **2 % of Completed Construction Projects on Schedule and within Budget** | | | | | | |
| | | 80.00% | 80.00% | | | 80.00% | 80.00% |
| 3 | Community Support and Involvement | | | | | | |
| 1 | *Provide Statewide Community Support* | | | | | | |
| | **1 % ChalleNGe Graduates Successfully Complete Post-Residential** | | | | | | |
| | | 0.00% | 0.00% | | | 0.00% | 0.00% |
| KEY | **2 % ChalleNGe Graduates W/High School Dip or GED** | | | | | | |
| | | 76.00% | 76.00% | | | 76.00% | 76.00% |
| | **3 % Youth Admitted Into ChalleNGe After Acclimation Phase** | | | | | | |
| | | 0.00% | 0.00% | | | 0.00% | 0.00% |

Agency code: **401** Agency name: **Military Department**

| Goal/ *Objective* / **Outcome** | BL 2024 | BL 2025 | Excp 2024 | Excp 2025 | Total Request 2024 | Total Request 2025 |
|---|---|---|---|---|---|---|
| **4 Average Number of Credits Earned or Recovered** | | | | | | |
| | 0.00 | 0.00 | | | 0.00 | 0.00 |
| **KEY 5 Percentage of Students Completing STARBASE Education Program** | | | | | | |
| | 50.00% | 50.00% | | | 50.00% | 50.00% |
| **KEY 6 Percentage of Students Graduating ChalleNGe Education Program** | | | | | | |
| | 50.00% | 50.00% | | | 50.00% | 50.00% |
| **KEY 7 % of TXMF Receiving Tuition Benefits Compared to Number Eligible** | | | | | | |
| | 2.74% | 2.74% | | | 2.74% | 2.74% |
| **KEY 8 % of Recipients Seeking Degrees in Fields to Support Agency's Mission** | | | | | | |
| | 65.00% | 65.00% | | | 65.00% | 65.00% |

**401 Military Department**

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness

STRATEGY: 1 Respond to Disaster Relief/Emergency Missions

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Efficiency Measures:** | | | | | | |
| KEY | 1 Average Cost Per State Response | 661,664.00 | 82,658,883.00 | 98,743.00 | 98,743.00 | 98,743.00 |
| **Explanatory/Input Measures:** | | | | | | |
| | 1 Number of State Active Duty Emergency Missions | 0.00 | 10.00 | 1.00 | 0.00 | 0.00 |
| | 2 Percentage of TXMF Workdays (Person-days) on State Response | 0.00 % | 99.81 % | 0.00 % | 0.00 % | 0.00 % |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $19,488,075 | $265,329,500 | $80,000 | $64,351,555 | $5,449,411 |
| 1002 | OTHER PERSONNEL COSTS | $7,125 | $6,477 | $6,000 | $6,000 | $6,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $0 | $400,000 | $0 | $0 | $0 |
| 2002 | FUELS AND LUBRICANTS | $478,176 | $7,792,168 | $0 | $1,346,576 | $0 |
| 2003 | CONSUMABLE SUPPLIES | $83,052 | $27,729,643 | $0 | $540,438 | $0 |
| 2004 | UTILITIES | $124,972 | $2,786,143 | $0 | $2,605,560 | $0 |
| 2005 | TRAVEL | $15,521,515 | $87,378,594 | $0 | $40,260,161 | $0 |
| 2006 | RENT - BUILDING | $0 | $969,925 | $0 | $960,695 | $0 |
| 2007 | RENT - MACHINE AND OTHER | $68,271 | $17,277,388 | $0 | $5,452,141 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $19,963,271 | $998,918,140 | $210,229 | $197,976,300 | $9,159,248 |
| 3002 | FOOD FOR PERSONS - WARDS OF STATE | $55,561 | $1,600,858 | $0 | $4,298,360 | $3,579,607 |

**401 Military Department**

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness — Service Categories:

STRATEGY: 1 Respond to Disaster Relief/Emergency Missions — Service: 33 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| 5000 | CAPITAL EXPENDITURES | $1,427,548 | $5,061,230 | $0 | $0 | $0 |
| **TOTAL, OBJECT OF EXPENSE** | | **$57,217,566** | **$1,415,250,066** | **$296,229** | **$317,797,786** | **$18,194,266** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $13,099,631 | $405,105,846 | $296,229 | $317,797,786 | $18,194,266 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$13,099,631** | **$405,105,846** | **$296,229** | **$317,797,786** | **$18,194,266** |
| **Method of Financing:** | | | | | | |
| 325 | Coronavirus Relief Fund | | | | | |
| | 97.036.005 Appropriated FEMA Reimbursements | $2,150,191 | $0 | $0 | $0 | $0 |
| CFDA Subtotal, Fund 325 | | $2,150,191 | $0 | $0 | $0 | $0 |
| **SUBTOTAL, MOF (FEDERAL FUNDS)** | | **$2,150,191** | **$0** | **$0** | **$0** | **$0** |
| **Method of Financing:** | | | | | | |
| 599 | Economic Stabilization Fund | $41,967,744 | $0 | $0 | $0 | $0 |
| 8000 | Disaster/Deficiency/Emergency Grant | $0 | $1,010,144,220 | $0 | $0 | $0 |
| **SUBTOTAL, MOF (OTHER FUNDS)** | | **$41,967,744** | **$1,010,144,220** | **$0** | **$0** | **$0** |

**401 Military Department**

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness

STRATEGY: 1 Respond to Disaster Relief/Emergency Missions

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$317,797,786** | **$18,194,266** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$57,217,566** | **$1,415,250,066** | **$296,229** | **$317,797,786** | **$18,194,266** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **1.0** | **1.0** | **1.0** | **1.0** | **1.0** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The occurrence of a disaster is not known or predictable until the circumstances creating it develops. The Texas Military Department must maintain a force capable of responding when called by the Governor or President. State Active Duty (SAD) funding is required for the Texas Military Forces to support state missions when called to duty by the Governor under 437.005 Texas Government Code. SAD may include, but is not limited to, payroll, lodging, meals, and aircraft usage. TMD responds to emergencies and disasters including floods, wildfires, severe weather events, civil disturbances, cyber attacks, and pandemics. These efforts contribute to the statewide goal of public safety by aiding communities in times of need.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The service the Texas Military Department (TMD) provides cannot be measured by number of clients or caseload, but rather in terms of readiness to respond, whenever and wherever, to provide assistance, alleviate suffering, or restore law and order. Disasters are not known or predictable, which requires TMD to be “Always Ready” to respond when called upon for assistance. Adequate funding is required to provide resources essential to maintaining agency readiness.

**401 Military Department**

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness

STRATEGY: 1 Respond to Disaster Relief/Emergency Missions

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

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

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $1,415,546,295 | $335,992,052 | $(1,079,554,243) | $(2,022,845) | AY2022 COVID-19 disaster funding. |
| | | | $(1,408,676) | AY2022 weather disaster funding. |
| | | | $(1,076,122,722) | AY2022 funding for response to TMD operations in support of DPS border mission. |
| | | | **$(1,079,554,243)** | **Total of Explanation of Biennial Change** |

**401 Military Department**

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness — Service Categories:

STRATEGY: 2 Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training — Service: 33 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Output Measures:** | | | | | | |
| 1 | Number of National Guard Training Missions | 6.00 | 1.00 | 15.00 | 15.00 | 15.00 |
| KEY 2 | # Workdays Tx National Guard Trains for State Missions | 31,131.00 | 30,223.00 | 29,870.00 | 29,870.00 | 29,870.00 |
| **Efficiency Measures:** | | | | | | |
| KEY 1 | Avg Cost Per National Guard Training Mission | 51,060.24 | 6,383.00 | 587,985.00 | 587,985.00 | 587,985.00 |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $3,274,064 | $3,217,366 | $6,784,400 | $5,010,400 | $4,010,400 |
| 1002 | OTHER PERSONNEL COSTS | $29,340 | $17,453 | $22,700 | $22,700 | $22,700 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $10,746 | $10,009 | $15,500 | $165,000 | $181,500 |
| 2002 | FUELS AND LUBRICANTS | $11,886 | $0 | $0 | $0 | $0 |
| 2003 | CONSUMABLE SUPPLIES | $14,523 | $125 | $21,000 | $21,000 | $21,000 |
| 2004 | UTILITIES | $22,560 | $12,568 | $5,000 | $5,000 | $5,000 |
| 2005 | TRAVEL | $137,846 | $26,517 | $26,200 | $26,200 | $26,200 |
| 2006 | RENT - BUILDING | $1,500 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $436,370 | $776,658 | $552,200 | $8,506,411 | $8,436,200 |
| 3002 | FOOD FOR PERSONS - WARDS OF STATE | $22,481 | $0 | $0 | $0 | $0 |
| 5000 | CAPITAL EXPENDITURES | $156,419 | $35,000 | $0 | $0 | $0 |

**401 Military Department**

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness — Service Categories:

STRATEGY: 2 Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training — Service: 33 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **TOTAL, OBJECT OF EXPENSE** | | **$4,117,735** | **$4,095,696** | **$7,427,000** | **$13,756,711** | **$12,703,000** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $2,436,844 | $1,453,000 | $1,453,000 | $9,556,711 | $9,503,000 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$2,436,844** | **$1,453,000** | **$1,453,000** | **$9,556,711** | **$9,503,000** |
| **Method of Financing:** | | | | | | |
| 449 | Adjutant Gen Fed Fd | | | | | |
| | 12.401.000 National Guard Military | $467,874 | $379,220 | $350,000 | $350,000 | $350,000 |
| CFDA Subtotal, Fund 449 | | $467,874 | $379,220 | $350,000 | $350,000 | $350,000 |
| **SUBTOTAL, MOF (FEDERAL FUNDS)** | | **$467,874** | **$379,220** | **$350,000** | **$350,000** | **$350,000** |
| **Method of Financing:** | | | | | | |
| 777 | Interagency Contracts | $1,213,017 | $2,263,476 | $5,624,000 | $3,850,000 | $2,850,000 |
| **SUBTOTAL, MOF (OTHER FUNDS)** | | **$1,213,017** | **$2,263,476** | **$5,624,000** | **$3,850,000** | **$2,850,000** |

**401 Military Department**

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness

STRATEGY: 2 Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$13,756,711** | **$12,703,000** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$4,117,735** | **$4,095,696** | **$7,427,000** | **$13,756,711** | **$12,703,000** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **16.0** | **22.0** | **22.0** | **25.0** | **25.0** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Military Department, with more than 23,000 members across the state, is capable of responding to both the President and the Governor when needed. These funds ensure that TMD remains trained, equipped and ready to respond.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Essential to the agency's readiness to respond whenever and wherever called by the Governor or the President to serve, is the ability to recruit and retain enough Soldiers and Airmen with the requisite technical skills. In the third largest state in terms of population and second in size, TMD needs to retain one of the largest forces in terms of strength. Sufficient resources are required to support this effort.

**401 Military Department**

| | | | | | | |
|---|---|---|---|---|---|---|
| GOAL: | 1 | Provide a Professional Force Capable of Response | | | | |
| OBJECTIVE: | 1 | Ensure Training and Operational Readiness | Service Categories: | | | |
| STRATEGY: | 2 | Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training | Service: 33 | Income: A.2 | Age: B.3 | |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

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

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $11,522,696 | $26,459,711 | $14,937,015 | $12,000,000 | Texas Cloud Network Phase II. |
| | | | $153,711 | Public Affairs office equipment. |
| | | | $2,783,304 | Increase to State Training Missions. |
| | | | **$14,937,015** | **Total of Explanation of Biennial Change** |

**401 Military Department**

| | | | | |
|---|---|---|---|---|
| GOAL: | 1 | Provide a Professional Force Capable of Response | | |
| OBJECTIVE: | 1 | Ensure Training and Operational Readiness | Service Categories: | |
| STRATEGY: | 3 | Texas State Guard | Service: 33 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Output Measures:** | | | | | | |
| | 1 Number of Texas State Guard Training Missions | 41.00 | 66.00 | 75.00 | 75.00 | 75.00 |
| | 2 Number of Workdays Texas State Guard Trains for State Mission Response | 30,967.00 | 30,203.00 | 29,710.00 | 29,710.00 | 29,710.00 |
| **Efficiency Measures:** | | | | | | |
| KEY | 1 Average Cost of Training Performed by the Texas State Guard | 0.00 | 8,362.00 | 2,900.00 | 8,300.00 | 8,300.00 |
| | 2 % TXSG Members Completing Required Training | 65.00 % | 71.83 % | 64.00 % | 64.00 % | 64.00 % |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $881,764 | $2,233,326 | $1,398,574 | $1,398,574 | $1,398,574 |
| 1002 | OTHER PERSONNEL COSTS | $20,760 | $8,242 | $4,500 | $4,500 | $4,500 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $2,246 | $7,869 | $1,000 | $1,000 | $1,000 |
| 2002 | FUELS AND LUBRICANTS | $8,545 | $24,567 | $15,000 | $15,000 | $15,000 |
| 2003 | CONSUMABLE SUPPLIES | $22,293 | $25,675 | $31,000 | $31,000 | $31,000 |
| 2004 | UTILITIES | $27,039 | $42,137 | $26,000 | $26,000 | $26,000 |
| 2005 | TRAVEL | $110,077 | $39,440 | $129,000 | $129,000 | $129,000 |
| 2007 | RENT - MACHINE AND OTHER | $6,694 | $10,186 | $6,500 | $6,500 | $6,500 |
| 2009 | OTHER OPERATING EXPENSE | $273,809 | $224,722 | $1,029,532 | $1,809,532 | $1,809,532 |

**401 Military Department**

| | | | | |
|---|---|---|---|---|
| GOAL: | 1 | Provide a Professional Force Capable of Response | | |
| OBJECTIVE: | 1 | Ensure Training and Operational Readiness | Service Categories: | |
| STRATEGY: | 3 | Texas State Guard | Service: 33 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| 3002 | FOOD FOR PERSONS - WARDS OF STATE | $31,864 | $15,368 | $33,000 | $33,000 | $33,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$1,385,091** | **$2,631,532** | **$2,674,106** | **$3,454,106** | **$3,454,106** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $1,385,091 | $2,631,532 | $2,674,106 | $3,454,106 | $3,454,106 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$1,385,091** | **$2,631,532** | **$2,674,106** | **$3,454,106** | **$3,454,106** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$3,454,106** | **$3,454,106** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$1,385,091** | **$2,631,532** | **$2,674,106** | **$3,454,106** | **$3,454,106** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **19.0** | **19.0** | **19.0** | **19.0** | **19.0** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas State Guard (TXSG) is the volunteer military force that provides community service and emergency response activities for the State. The mission of the TXSG is to provide mission-ready military forces to assist state and local authorities in times of state emergencies; to conduct homeland security and community service activities under the umbrella of Defense Support to Civil Authorities, and to augment the Texas Army National Guard and Texas Air National Guard as required. The TXSG must maintain readiness to provide this support when emergencies arise.

**401 Military Department**

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 1 | Provide a Professional Force Capable of Response | | | |
| OBJECTIVE: | 1 | Ensure Training and Operational Readiness | Service Categories: | | |
| STRATEGY: | 3 | Texas State Guard | Service: 33 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Texas State Guard (TXSG) provides in-state mission support to Texas citizens, from emergency and disaster responses to border security and community service activities. The TXSG must maintain readiness to augment the Texas Army National Guard and Texas Air National Guard as required when TMD is called upon for assistance.

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

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $5,305,638 | $6,908,212 | $1,602,574 | $1,560,000 | Texas State Guard - Training and Operations Funding |
| | | | $42,574 | Salary savings. |
| | | | **$1,602,574** | **Total of Explanation of Biennial Change** |

**401 Military Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance

OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance

STRATEGY: 1 Facilities Management and Operations

Service Categories:
Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Efficiency Measures:** | | | | | | |
| KEY | 1 Avg Maintenance Cost of Real Property Assets | 4.08 | 3.68 | 6.73 | 6.73 | 6.73 |
| KEY | 2 % of Repair and Rehab of Capital Budget Funds That Are Encumbered | 0.00 % | 92.00 % | 100.00 % | 50.00 % | 100.00 % |
| **Explanatory/Input Measures:** | | | | | | |
| | 1 Percentage of Facilities Adequately Maintained | 44.00 % | 44.00 % | 35.00 % | 35.00 % | 35.00 % |
| KEY | 2 Number of Square Feet of Facilities Maintained | 7,221,609.00 | 7,372,743.00 | 6,971,676.00 | 6,971,676.00 | 6,971,676.00 |
| | 3 Average Age of Facilities | 0.00 | 46.50 | 42.20 | 46.50 | 46.50 |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $18,570,612 | $16,963,257 | $25,197,261 | $25,163,231 | $25,163,231 |
| 1002 | OTHER PERSONNEL COSTS | $664,976 | $487,172 | $540,600 | $540,600 | $540,600 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $1,437,131 | $1,527,144 | $1,413,166 | $1,483,387 | $1,483,332 |
| 2002 | FUELS AND LUBRICANTS | $138,107 | $167,363 | $326,550 | $326,550 | $326,550 |
| 2003 | CONSUMABLE SUPPLIES | $394,538 | $308,854 | $469,500 | $469,500 | $469,500 |
| 2004 | UTILITIES | $2,870,083 | $1,450,608 | $2,654,250 | $2,654,250 | $2,654,250 |
| 2005 | TRAVEL | $153,894 | $147,411 | $169,500 | $169,500 | $169,500 |
| 2006 | RENT - BUILDING | $1,051,834 | $1,120,845 | $1,311,800 | $1,505,700 | $1,505,700 |
| 2007 | RENT - MACHINE AND OTHER | $94,540 | $93,085 | $139,100 | $1,439,100 | $1,039,100 |

**401 Military Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance

OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance

Service Categories:

STRATEGY: 1 Facilities Management and Operations

Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| 2009 | OTHER OPERATING EXPENSE | $9,869,845 | $13,052,133 | $15,812,423 | $28,855,926 | $28,155,981 |
| 5000 | CAPITAL EXPENDITURES | $39,062,643 | $22,449,081 | $23,008,935 | $28,008,935 | $27,758,935 |
| **TOTAL, OBJECT OF EXPENSE** | | **$74,308,203** | **$57,766,953** | **$71,043,085** | **$90,616,679** | **$89,266,679** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $16,590,809 | $11,925,010 | $12,499,304 | $27,823,774 | $26,473,774 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$16,590,809** | **$11,925,010** | **$12,499,304** | **$27,823,774** | **$26,473,774** |
| **Method of Financing:** | | | | | | |
| 449 | Adjutant Gen Fed Fd | | | | | |
| | 12.400.000 Military Construction, N | $14,696,856 | $138,909 | $0 | $0 | $0 |
| | 12.401.000 National Guard Military | $42,316,294 | $45,520,034 | $52,728,821 | $57,534,905 | $57,534,905 |
| CFDA Subtotal, Fund 449 | | $57,013,150 | $45,658,943 | $52,728,821 | $57,534,905 | $57,534,905 |
| **SUBTOTAL, MOF (FEDERAL FUNDS)** | | **$57,013,150** | **$45,658,943** | **$52,728,821** | **$57,534,905** | **$57,534,905** |
| **Method of Financing:** | | | | | | |
| 666 | Appropriated Receipts | $223,371 | $159,030 | $299,238 | $258,000 | $258,000 |
| 766 | Current Fund Balance | $480,873 | $23,970 | $5,515,722 | $5,000,000 | $5,000,000 |

**401 Military Department**

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 2 | Provide Adequate Facilities for Operations, Training, and Maintenance | | | |
| OBJECTIVE: | 1 | Provide Facilities for Operations, Training, and Maintenance | Service Categories: | | |
| STRATEGY: | 1 | Facilities Management and Operations | Service: 10 | Income: A.2 | Age: B.3 |

| CODE DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|
| **SUBTOTAL, MOF (OTHER FUNDS)** | **$704,244** | **$183,000** | **$5,814,960** | **$5,258,000** | **$5,258,000** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | **$90,616,679** | **$89,266,679** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | **$74,308,203** | **$57,766,953** | **$71,043,085** | **$90,616,679** | **$89,266,679** |
| **FULL TIME EQUIVALENT POSITIONS:** | **339.2** | **346.8** | **412.7** | **408.7** | **408.7** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Providing service members safe facilities in which to train and work is essential to maintaining readiness. The Texas Military Department maintains 65 armories across the state. The complete inventory (e.g., buildings, storage facilities, parking lots, fences, etc.) associated with these armories maintained by TMD totaled 3,848 facilities at the end of FY 2022. Maintaining Texas Army National Guard armories is a state responsibility. TMD currently maintains approximately 7.3 million square feet of work space. Nearly half of the structures maintained were constructed more than 50 years ago and are in substantial need of repair.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Essential to maintaining mission readiness is the requirement to provide adequate and safe facilities for TMD service members and employees to work and train. The allocation of state dollars allows the TMD to secure federal matching funds. Without a continued commitment from the state toward this effort, deferred maintenance issues will continue to be unaddressed or further delayed, and a share of federal funds will not be secured.

**401 Military Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance

OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance

STRATEGY: 1 Facilities Management and Operations

Service Categories:

Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

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

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $128,810,038 | $179,883,358 | $51,073,320 | $387,800 | Kyle Field lease. |
| | | | $1,700,000 | Computerized Maintenance Management System (CMMS). |
| | | | $1,800,000 | CFMO equipment & licenses. |
| | | | $2,000,000 | CFMO 9 FTE's 100% GR. |
| | | | $7,890,000 | CFMO construction operation & maintenance. |
| | | | $18,475,026 | Replacement & maintenance projects. |
| | | | $4,000,000 | Administration operation and maintenance funding. |
| | | | $2,304,932 | Salary savings ($140,465 GR, $2,164,467 FF). |
| | | | $7,997,522 | Lapse of FF authority due to increased activity for OLS. |
| | | | $4,460,308 | Lapse of SOP Fund 766 authority. Funds not collected. |
| | | | $57,732 | Lapse of Billets Fund 666 authority. Funds not collected. |

**401 Military Department**

| | | | | |
|---|---|---|---|---|
| GOAL: | 2 | Provide Adequate Facilities for Operations, Training, and Maintenance | | |
| OBJECTIVE: | 1 | Provide Facilities for Operations, Training, and Maintenance | Service Categories: | |
| STRATEGY: | 1 | Facilities Management and Operations | Service: 10 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

**$51,073,320** **Total of Explanation of Biennial Change**

**401 Military Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance

OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance

Service Categories:

STRATEGY: 2 Debt Service

Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 2008 | DEBT SERVICE | $1,258,300 | $917,177 | $919,600 | $925,600 | $0 |
| **TOTAL, OBJECT OF EXPENSE** | | **$1,258,300** | **$917,177** | **$919,600** | **$925,600** | **$0** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $1,258,300 | $917,177 | $919,600 | $925,600 | $0 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$1,258,300** | **$917,177** | **$919,600** | **$925,600** | **$0** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$925,600** | **$0** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$1,258,300** | **$917,177** | **$919,600** | **$925,600** | **$0** |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

As allowed by statue, Government Code, Sec. 437.153, the agency leases its state-owned armories used by the Army Guard units from the Texas Public Finance Authority. This strategy is for the debt service on outstanding bonds, insurance, audit fees, and administrative fees to finance the state costs of armory construction and major maintenance and repair. This also contributes to the statewide goal of public safety by providing facilities for the Texas National Guard to conduct necessary operations and training to accomplish federal and state missions.

**401 Military Department**

| | | |
|---|---|---|
| GOAL: | 2 | Provide Adequate Facilities for Operations, Training, and Maintenance |
| OBJECTIVE: | 1 | Provide Facilities for Operations, Training, and Maintenance |
| STRATEGY: | 2 | Debt Service |

Service Categories:

Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The extent to which General Obligation Bonds are used to fund agency projects.

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

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $1,836,777 | $925,600 | $(911,177) | $(911,177) | Per the Texas Public Finance Authority, TMD does not have a Debt Service obligation for AY2025. |
| | | | **$(911,177)** | **Total of Explanation of Biennial Change** |

**401 Military Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance

OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance

STRATEGY: 3 Utilities

Service Categories:
Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 2004 | UTILITIES | $4,706,694 | $5,022,217 | $8,780,000 | $5,900,000 | $5,900,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$4,706,694** | **$5,022,217** | **$8,780,000** | **$5,900,000** | **$5,900,000** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $1,133,324 | $1,173,011 | $1,000,000 | $1,500,000 | $1,500,000 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$1,133,324** | **$1,173,011** | **$1,000,000** | **$1,500,000** | **$1,500,000** |
| **Method of Financing:** | | | | | | |
| 449 | Adjutant Gen Fed Fd | | | | | |
| | 12.401.000 National Guard Military | $3,573,370 | $3,849,206 | $7,780,000 | $4,400,000 | $4,400,000 |
| CFDA Subtotal, Fund 449 | | $3,573,370 | $3,849,206 | $7,780,000 | $4,400,000 | $4,400,000 |
| **SUBTOTAL, MOF (FEDERAL FUNDS)** | | **$3,573,370** | **$3,849,206** | **$7,780,000** | **$4,400,000** | **$4,400,000** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$5,900,000** | **$5,900,000** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$4,706,694** | **$5,022,217** | **$8,780,000** | **$5,900,000** | **$5,900,000** |
| **FULL TIME EQUIVALENT POSITIONS:** | | | | | | |

**401 Military Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance

OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance

Service Categories:

STRATEGY: 3 Utilities

Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Military Department is responsible for providing safe facilities for use by the Texas Military Forces (Army National Guard, Air National Guard and the Texas State Guard) to work and train. Facilities are maintained by TMD across Texas. Funding for utilities is an essential and necessary expense related to providing facilities ready for occupancy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Facilities occupied and maintained by TMD across Texas require utility services to provide adequate and safe environments for service members and employees to work and train in support of TMD's mission.

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

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $13,802,217 | $11,800,000 | $(2,002,217) | $(2,002,217) | Updated the ratio of funds (increase GR and decrease FF) to reflect how utilities are being paid. |
| | | | **$(2,002,217)** | **Total of Explanation of Biennial Change** |

**401 Military Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance

OBJECTIVE: 2 Provide Federal Support

STRATEGY: 1 Firefighters - Ellington AFB

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Explanatory/Input Measures:** | | | | | | |
| 1 | Number of Aircraft Responses | 16.00 | 17.00 | 18.00 | 18.00 | 18.00 |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $1,456,756 | $476,304 | $1,549,084 | $250,000 | $250,000 |
| 1002 | OTHER PERSONNEL COSTS | $122,264 | $121,399 | $120,000 | $20,000 | $20,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $10,780 | $0 | $12,000 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $37,504 | $9,051 | $35,000 | $20,000 | $20,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$1,627,304** | **$606,754** | **$1,716,084** | **$290,000** | **$290,000** |
| **Method of Financing:** | | | | | | |
| 449 | Adjutant Gen Fed Fd | | | | | |
| | 12.401.000 National Guard Military | $1,627,304 | $606,754 | $1,716,084 | $290,000 | $290,000 |
| CFDA Subtotal, Fund | 449 | $1,627,304 | $606,754 | $1,716,084 | $290,000 | $290,000 |
| **SUBTOTAL, MOF (FEDERAL FUNDS)** | | **$1,627,304** | **$606,754** | **$1,716,084** | **$290,000** | **$290,000** |

**401 Military Department**

| | | | | |
|---|---|---|---|---|
| GOAL: | 2 | Provide Adequate Facilities for Operations, Training, and Maintenance | | |
| OBJECTIVE: | 2 | Provide Federal Support | Service Categories: | |
| STRATEGY: | 1 | Firefighters - Ellington AFB | Service: 33 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$290,000** | **$290,000** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$1,627,304** | **$606,754** | **$1,716,084** | **$290,000** | **$290,000** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **22.8** | **10.0** | **10.0** | **3.0** | **3.0** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Military Department operates a fire fighting corps at Ellington Air Force Base for all the military aircraft using those facilities. Historically, this has been done through a Master Cooperative Agreement (MCA) with the National Guard Bureau (NGB) in accordance with requirements specified in Appendix 24 of that agreement. The essential tasks include: (1) fire protection for all aircraft, facilities and equipment; (2) monitoring alarm equipment and initiating action necessary to obtain appropriate responses; (3) administrative support; and (4) other services necessary. During FY 2022, NGB acted to move this activity from the MCA and to the Title V federal civilian program. However, three (3) federally reimbursed state employee firefighters (out of 31 original positions) remain employed under the MCA pending final sunset of the Appendix 24 cooperative agreement process.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Operational and funding decisions of the National Guard Bureau (NGB) directly impact this program. Such decisions include whether the program continues as part of the Master Cooperative Agreement (MCA) (Appendix 24) with the State or moved to operate as a federal program. Based on NGB's decision to move this program to federal operations (Title V), only three state employees remain in the MCA program with TMD.

**401 Military Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance

OBJECTIVE: 2 Provide Federal Support

Service Categories:

STRATEGY: 1 Firefighters - Ellington AFB

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

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

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $2,322,838 | $580,000 | $(1,742,838) | $(1,742,838) | This program is transitioning to federal status, TMD is reducing the funding to match decreasing expenses. |
| | | | **$(1,742,838)** | **Total of Explanation of Biennial Change** |

**401 Military Department**

GOAL: 3 Community Support and Involvement

OBJECTIVE: 1 Provide Statewide Community Support

STRATEGY: 1 Train Youth in Specialized Education Programs

Service Categories:

Service: 18 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Output Measures:** | | | | | | |
| KEY | 1 Number of Students Completing STARBASE Education Program | 976.00 | 2,704.00 | 2,300.00 | 2,300.00 | 2,300.00 |
| KEY | 2 Number of Students Graduating ChalleNGe Education Program | 113.00 | 107.00 | 260.00 | 260.00 | 260.00 |
| **Efficiency Measures:** | | | | | | |
| KEY | 1 Avg Cost Per Student Completing STARBASE Special Youth Educ Program | 832.00 | 285.00 | 476.00 | 476.00 | 476.00 |
| KEY | 2 Avg Cost Per Student Graduating the ChalleNGe Special Youth Ed Program | 30,201.00 | 35,338.00 | 22,453.00 | 22,453.00 | 22,453.00 |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $2,882,522 | $2,645,246 | $3,494,070 | $3,494,070 | $3,494,070 |
| 1002 | OTHER PERSONNEL COSTS | $170,544 | $93,128 | $100,500 | $100,500 | $100,500 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $96,090 | $81,097 | $102,000 | $102,000 | $102,000 |
| 2002 | FUELS AND LUBRICANTS | $6,098 | $13,579 | $20,500 | $20,500 | $20,500 |
| 2003 | CONSUMABLE SUPPLIES | $165,130 | $105,540 | $119,000 | $119,000 | $119,000 |
| 2004 | UTILITIES | $143,447 | $146,676 | $267,000 | $267,000 | $267,000 |
| 2005 | TRAVEL | $30,255 | $18,690 | $22,000 | $22,000 | $22,000 |
| 2006 | RENT - BUILDING | $82,415 | $64,923 | $195,000 | $195,000 | $195,000 |

**401 Military Department**

GOAL: 3 Community Support and Involvement

OBJECTIVE: 1 Provide Statewide Community Support

STRATEGY: 1 Train Youth in Specialized Education Programs

Service Categories:

Service: 18 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| 2007 | RENT - MACHINE AND OTHER | $55,969 | $67,749 | $72,500 | $72,500 | $72,500 |
| 2009 | OTHER OPERATING EXPENSE | $1,048,197 | $1,432,227 | $1,405,300 | $1,405,300 | $1,405,300 |
| 3002 | FOOD FOR PERSONS - WARDS OF STATE | $225,469 | $216,029 | $357,800 | $357,800 | $357,800 |
| 5000 | CAPITAL EXPENDITURES | $52,601 | $131,808 | $63,000 | $63,000 | $63,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$4,958,737** | **$5,016,692** | **$6,218,670** | **$6,218,670** | **$6,218,670** |
| **Method of Financing:** | | | | | | |
| 449 | Adjutant Gen Fed Fd | | | | | |
| | 10.553.000 School Breakfast Program | $33,333 | $42,640 | $120,000 | $120,000 | $120,000 |
| | 10.555.000 National School Lunch Pr | $46,586 | $62,578 | $150,000 | $150,000 | $150,000 |
| | 12.404.000 Nat'l Guard Civilian Youth | $3,652,765 | $3,741,963 | $4,519,170 | $4,519,170 | $4,519,170 |
| CFDA Subtotal, Fund | 449 | $3,732,684 | $3,847,181 | $4,789,170 | $4,789,170 | $4,789,170 |
| **SUBTOTAL, MOF (FEDERAL FUNDS)** | | **$3,732,684** | **$3,847,181** | **$4,789,170** | **$4,789,170** | **$4,789,170** |
| **Method of Financing:** | | | | | | |
| 8015 | Int Contracts-Transfer | $1,226,053 | $1,169,511 | $1,429,500 | $1,429,500 | $1,429,500 |
| **SUBTOTAL, MOF (OTHER FUNDS)** | | **$1,226,053** | **$1,169,511** | **$1,429,500** | **$1,429,500** | **$1,429,500** |

**401 Military Department**

GOAL: 3 Community Support and Involvement
OBJECTIVE: 1 Provide Statewide Community Support
STRATEGY: 1 Train Youth in Specialized Education Programs

Service Categories:
Service: 18 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$6,218,670** | **$6,218,670** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$4,958,737** | **$5,016,692** | **$6,218,670** | **$6,218,670** | **$6,218,670** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **65.0** | **60.0** | **61.0** | **61.0** | **61.0** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The National Guard Bureau (NGB) has long recognized serving the community as an important part of its mission and is a primary focus. This strategy supports two youth education programs: STARBASE and the Texas ChalleNGe Academy (ChalleNGe). STARBASE is an interactive academic outreach program that helps youth, 4th - 7th grade, increase their knowledge in science, math, engineering, and technology. ChalleNGe is designed to improve life skills and employment potential of students at-risk of dropping out of high school before graduation. It consists of a 5-month residential phase and one year post-residential mentoring phase for 16 to 18 year olds. NGB provides federal funds for both programs. STARBASE expenditures are funded on a 100% federally reimbursed basis, while ChalleNGe if funded 75% federal reimbursement with a required 25% match of state funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Two TMD community support programs include the Texas StarBase Youth program and the Texas ChalleNGe Academy program. Federal funds are provided for these programs from the National Guard Bureau, and matching state funds are required for the ChalleNGe program. External factors impacting these programs include the ability to attract students or cadets, as well as qualified teachers and other required personnel.

**401 Military Department**

GOAL: 3 Community Support and Involvement

OBJECTIVE: 1 Provide Statewide Community Support

STRATEGY: 1 Train Youth in Specialized Education Programs

Service Categories:

Service: 18 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

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

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $11,235,362 | $12,437,340 | $1,201,978 | $1,201,978 | AY22 saw a reduction of students graduating the ChalleNGe Education Program due to the COVID-19 pandemic. |
| | | | **$1,201,978** | **Total of Explanation of Biennial Change** |

**401 Military Department**

| | | | | | | |
|---|---|---|---|---|---|---|
| GOAL: | 3 | Community Support and Involvement | | | | |
| OBJECTIVE: | 1 | Provide Statewide Community Support | | Service Categories: | | |
| STRATEGY: | 2 | State Military Tuition Assistance | | Service: 20 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Output Measures:** | | | | | | |
| 1 | Number of TXMF Utilizing State Tuition Assistance | 0.00 | 440.00 | 818.00 | 818.00 | 818.00 |
| **Efficiency Measures:** | | | | | | |
| 1 | Avg Cost Per Member Paid by State Tuition Program | 0.00 | 3,059.00 | 1,836.00 | 1,836.00 | 1,836.00 |
| **Explanatory/Input Measures:** | | | | | | |
| 1 | % Retention of Participants | 44.94 % | 27.11 % | 80.00 % | 80.00 % | 80.00 % |
| 2 | % of Tuition Program Recipients Completing Degrees | 7.20 % | 6.80 % | 65.00 % | 65.00 % | 65.00 % |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $89,909 | $86,296 | $135,000 | $135,000 | $135,000 |
| 1002 | OTHER PERSONNEL COSTS | $6,500 | $3,009 | $2,200 | $2,200 | $2,200 |
| 2009 | OTHER OPERATING EXPENSE | $1,907 | $1,187 | $65,200 | $65,200 | $65,200 |
| 3001 | CLIENT SERVICES | $1,402,181 | $748,719 | $586,811 | $8,086,811 | $8,086,811 |
| **TOTAL, OBJECT OF EXPENSE** | | **$1,500,497** | **$839,211** | **$789,211** | **$8,289,211** | **$8,289,211** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $1,500,497 | $839,211 | $789,211 | $8,289,211 | $8,289,211 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$1,500,497** | **$839,211** | **$789,211** | **$8,289,211** | **$8,289,211** |

**401 Military Department**

| | | | | |
|---|---|---|---|---|
| GOAL: | 3 | Community Support and Involvement | | |
| OBJECTIVE: | 1 | Provide Statewide Community Support | Service Categories: | |
| STRATEGY: | 2 | State Military Tuition Assistance | Service: 20 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$8,289,211** | **$8,289,211** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$1,500,497** | **$839,211** | **$789,211** | **$8,289,211** | **$8,289,211** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **1.0** | **2.0** | **1.0** | **2.0** | **2.0** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The State Tuition Assistance Program was developed by the Texas State Legislature to assist Texas service members with the cost of tuition and mandatory fees in the pursuit of completing a higher education degree for military readiness, education and career advancement. The program is one of the most valuable tools to recruit, train and retain members of TMD.

The program is the only tuition assistance available to some service members who are not eligible for the GI Bill, federal tuition assistance, or Hazlewood. All eligible federal funds must be applied for members who have additional sources prior to utilizing state tuition assistance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The availability of funds directly impacts the recruitment of participants in this program.

**401 Military Department**

| | | | | |
|---|---|---|---|---|
| GOAL: | 3 | Community Support and Involvement | | |
| OBJECTIVE: | 1 | Provide Statewide Community Support | Service Categories: | |
| STRATEGY: | 2 | State Military Tuition Assistance | Service: 20 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

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

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $1,628,422 | $16,578,422 | $14,950,000 | $14,950,000 | STA prgm was cut by 50% from the prior biennium to $1.5M. for AY22/23, continuing a downward trend that began in AY16/17 when appns were $5M. AY24/25 restores funding levels to meet anticipated needs |
| | | | **$14,950,000** | **Total of Explanation of Biennial Change** |

**401 Military Department**

GOAL: 3 Community Support and Involvement
OBJECTIVE: 1 Provide Statewide Community Support
STRATEGY: 3 Community and Member Support

Service Categories:
Service: 28 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Output Measures:** | | | | | | |
| KEY 1 | Number of Clients Receiving Counseling Services | 3,688.00 | 3,806.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $2,159,312 | $2,308,593 | $3,088,000 | $3,934,763 | $3,934,762 |
| 1002 | OTHER PERSONNEL COSTS | $34,478 | $27,117 | $20,500 | $20,500 | $20,500 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $5,659 | $8,684 | $10,000 | $10,000 | $10,000 |
| 2002 | FUELS AND LUBRICANTS | $3,000 | $5,500 | $7,000 | $7,000 | $7,000 |
| 2003 | CONSUMABLE SUPPLIES | $3,734 | $5,415 | $7,000 | $7,000 | $7,000 |
| 2004 | UTILITIES | $33,157 | $20,030 | $23,000 | $23,000 | $23,000 |
| 2005 | TRAVEL | $74,707 | $63,970 | $47,000 | $47,000 | $47,000 |
| 2007 | RENT - MACHINE AND OTHER | $16,200 | $78,300 | $97,650 | $97,650 | $97,650 |
| 2009 | OTHER OPERATING EXPENSE | $68,855 | $86,166 | $62,000 | $62,000 | $62,000 |
| 5000 | CAPITAL EXPENDITURES | $27,417 | $0 | $0 | $0 | $0 |
| **TOTAL, OBJECT OF EXPENSE** | | **$2,426,519** | **$2,603,775** | **$3,362,150** | **$4,208,913** | **$4,208,912** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $987,418 | $991,527 | $1,071,650 | $1,918,413 | $1,918,412 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$987,418** | **$991,527** | **$1,071,650** | **$1,918,413** | **$1,918,412** |

**401 Military Department**

| | | | | |
|---|---|---|---|---|
| GOAL: | 3 | Community Support and Involvement | | |
| OBJECTIVE: | 1 | Provide Statewide Community Support | Service Categories: | |
| STRATEGY: | 3 | Community and Member Support | Service: 28 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | |
| 449 | Adjutant Gen Fed Fd | | | | | |
| | 12.401.000 National Guard Military | $1,439,101 | $1,612,248 | $2,290,500 | $2,290,500 | $2,290,500 |
| CFDA Subtotal, Fund | 449 | $1,439,101 | $1,612,248 | $2,290,500 | $2,290,500 | $2,290,500 |
| **SUBTOTAL, MOF (FEDERAL FUNDS)** | | **$1,439,101** | **$1,612,248** | **$2,290,500** | **$2,290,500** | **$2,290,500** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$4,208,913** | **$4,208,912** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$2,426,519** | **$2,603,775** | **$3,362,150** | **$4,208,913** | **$4,208,912** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **42.0** | **40.0** | **43.0** | **50.0** | **50.0** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The agency provides counseling services to TMD service members, their families, and veterans through direct counseling and crisis intervention. This strategy contributes to the mental health of the Texas Military Forces and contributes to the reduction of suicidal activity by Texas Military Members. TMD counseling services are linked to veteran and civilian provider networks and makes referrals as appropriate.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**401 Military Department**

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 3 | Community Support and Involvement | | | |
| OBJECTIVE: | 1 | Provide Statewide Community Support | Service Categories: | | |
| STRATEGY: | 3 | Community and Member Support | Service: 28 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

The Texas Military Department Mental Health strategy requires State resources to provide personnel, administration, and management of the Mental Health counselors. Federal funds contribute only a portion of needed funding to provide mental health services for the Texas Military Forces comprised of more than 23,000 TMD service members and their families. Adequate funding is required to help ensure availability of needed mental health services.

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

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $5,965,925 | $8,417,825 | $2,451,900 | $1,168,525 | High Risk Mental Health Intervention Intiative |
| | | | $525,000 | TMD Mental Health Program - Additional Counselors |
| | | | $80,123 | 10 month vacancy for sexual assault prevention counselor. |
| | | | $678,252 | FF lapse of authority. Funds not collected. |
| | | | **$2,451,900** | **Total of Explanation of Biennial Change** |

**401 Military Department**

GOAL: 3 Community Support and Involvement
OBJECTIVE: 1 Provide Statewide Community Support
STRATEGY: 4 Texas Military Forces Museum

Service Categories:
Service: 18 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $160,619 | $149,945 | $165,500 | $165,500 | $165,500 |
| 1002 | OTHER PERSONNEL COSTS | $6,840 | $6,611 | $5,500 | $5,500 | $5,500 |
| 2003 | CONSUMABLE SUPPLIES | $1,938 | $499 | $2,000 | $2,000 | $2,000 |
| 2009 | OTHER OPERATING EXPENSE | $3,899 | $17,945 | $2,000 | $502,000 | $502,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$173,296** | **$175,000** | **$175,000** | **$675,000** | **$675,000** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $173,296 | $175,000 | $175,000 | $675,000 | $675,000 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$173,296** | **$175,000** | **$175,000** | **$675,000** | **$675,000** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$675,000** | **$675,000** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$173,296** | **$175,000** | **$175,000** | **$675,000** | **$675,000** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **3.0** | **3.0** | **3.0** | **3.0** | **3.0** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**401 Military Department**

GOAL: 3 Community Support and Involvement

OBJECTIVE: 1 Provide Statewide Community Support

STRATEGY: 4 Texas Military Forces Museum

Service Categories:

Service: 18 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

Since it first opened to the public on November 14, 1992, the Texas Military Forces Museum has amassed an impressive collection of historical information about Texas' militia and volunteer forces, the Texas Army and Air National Guard, and the Texas State Guard. The museum displays dozens of tanks, armored personnel carriers, self-propelled guns, trucks, jeeps, helicopters, jet fighters, observation aircraft and towed artillery pieces. Permanent exhibits utilize uniforms, weapons, equipment, personal items, film, music, photographs, battle dioramas and realistic full-scale environments to tell the story of the Texas Military Forces in the Texas Revolution, the Texas Navy, the Republic of Texas, the Mexican War, the Battles along the Indian Frontier, the War between the States, the Spanish-American and Philippine-American Wars, World War I, World War II, the Korean War, the Cold War, Peace Keeping Deployments and the Global War on Terror. Living history programs, battle reenactments and other special events take place throughout the year.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Current state funding for the 45,000-square foot Texas Military Forces Museum only includes General Revenue funds for three (3) FTE positions. Some support is provided by volunteers. Texas Government Code 437.106 requires the agency to preserve all historically significant military records or property in the Texas Military Forces Museum. Funding for operation and maintenance expenses is needed to help ensure compliance with this mandate.

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

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $350,000 | $1,350,000 | $1,000,000 | $1,000,000 | TMD is addressing the upkeep and preservation of historical documents, as well as minor building maintenance. |
| | | | **$1,000,000** | **Total of Explanation of Biennial Change** |

**401 Military Department**

GOAL: 3 Community Support and Involvement

OBJECTIVE: 1 Provide Statewide Community Support

STRATEGY: 5 Counterdrug

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | $17,698 | $7,789 | $20,000 | $20,000 | $20,000 |
| 2002 | FUELS AND LUBRICANTS | $25,369 | $23,466 | $22,000 | $22,000 | $22,000 |
| 2003 | CONSUMABLE SUPPLIES | $28,972 | $0 | $40,000 | $30,000 | $30,000 |
| 2004 | UTILITIES | $9,780 | $0 | $15,000 | $15,000 | $15,000 |
| 2005 | TRAVEL | $4,791 | $13,327 | $2,000 | $12,000 | $12,000 |
| 2009 | OTHER OPERATING EXPENSE | $204,595 | $103,157 | $676,000 | $676,000 | $676,000 |
| 5000 | CAPITAL EXPENDITURES | $16,800 | $79,640 | $25,000 | $25,000 | $25,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$308,005** | **$227,379** | **$800,000** | **$800,000** | **$800,000** |
| **Method of Financing:** | | | | | | |
| 449 | Adjutant Gen Fed Fd | | | | | |
| | 16.579.001 ASSET FORFEITURE & MONEY | $308,005 | $227,379 | $800,000 | $800,000 | $800,000 |
| CFDA Subtotal, Fund 449 | | $308,005 | $227,379 | $800,000 | $800,000 | $800,000 |
| **SUBTOTAL, MOF (FEDERAL FUNDS)** | | **$308,005** | **$227,379** | **$800,000** | **$800,000** | **$800,000** |

**401 Military Department**

| | | | | | | |
|---|---|---|---|---|---|---|
| GOAL: | 3 | Community Support and Involvement | | | | |
| OBJECTIVE: | 1 | Provide Statewide Community Support | | Service Categories: | | |
| STRATEGY: | 5 | Counterdrug | | Service: 33 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$800,000** | **$800,000** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$308,005** | **$227,379** | **$800,000** | **$800,000** | **$800,000** |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Asset Forfeiture Programs under the Department of Justice and the Department of the Treasury Asset Forfeiture Programs are, first and foremost, law enforcement programs. They remove instruments of crime from criminal organizations, deprive wrongdoers of the proceeds of their crimes, recover property that may be used to compensate victims, and deter crime. The Department of Justice and the Department of the Treasury emphasize these law enforcement functions to their own agencies and all federal, state, local, and tribal partner agencies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for this program is received from the Department of Justice and the Department of the Treasury through the Equitable Sharing Agreement for State, Local, and Tribal Law Enforcement Agencies which governs program operations. TMD must be compliant with the Program guidelines and reporting requirements.

**401 Military Department**

GOAL: 3 Community Support and Involvement

OBJECTIVE: 1 Provide Statewide Community Support

STRATEGY: 5 Counterdrug

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

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

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $1,027,379 | $1,600,000 | $572,621 | $572,621 | Amount is the difference between the authority to collect funds and the actual revenue collected. Lapse of authority only. |
| | | | **$572,621** | **Total of Explanation of Biennial Change** |

**401 Military Department**

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $3,637,272 | $3,808,326 | $3,885,155 | $5,955,677 | $5,955,677 |
| 1002 | OTHER PERSONNEL COSTS | $231,353 | $125,067 | $99,000 | $99,000 | $99,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $334,983 | $544,491 | $506,500 | $506,500 | $506,500 |
| 2002 | FUELS AND LUBRICANTS | $7,972 | $8,400 | $8,000 | $8,000 | $8,000 |
| 2003 | CONSUMABLE SUPPLIES | $13,440 | $9,077 | $12,550 | $12,550 | $12,550 |
| 2004 | UTILITIES | $43,741 | $57,439 | $57,000 | $57,000 | $57,000 |
| 2005 | TRAVEL | $44,156 | $34,303 | $36,000 | $36,000 | $36,000 |
| 2006 | RENT - BUILDING | $600 | $2,984 | $1,000 | $1,000 | $1,000 |
| 2007 | RENT - MACHINE AND OTHER | $97,999 | $99,477 | $86,000 | $86,000 | $86,000 |
| 2009 | OTHER OPERATING EXPENSE | $313,554 | $533,851 | $541,000 | $541,000 | $541,000 |
| 5000 | CAPITAL EXPENDITURES | $0 | $10,790 | $2,000 | $2,000 | $2,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$4,725,070** | **$5,234,205** | **$5,234,205** | **$7,304,727** | **$7,304,727** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $4,725,070 | $5,234,205 | $5,234,205 | $7,304,727 | $7,304,727 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$4,725,070** | **$5,234,205** | **$5,234,205** | **$7,304,727** | **$7,304,727** |

**401 Military Department**

| | | | | |
|---|---|---|---|---|
| GOAL: | 4 | Indirect Administration | | |
| OBJECTIVE: | 1 | Indirect Administration | Service Categories: | |
| STRATEGY: | 1 | Indirect Administration | Service: 09 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$7,304,727** | **$7,304,727** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$4,725,070** | **$5,234,205** | **$5,234,205** | **$7,304,727** | **$7,304,727** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **72.8** | **80.0** | **97.8** | **97.8** | **97.8** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Indirect Administration is primarily the state agency component charged with administrative activities in support of the Texas Military Forces, referred to as the Office of State Administration (OSA). When fully staffed, OSA has approximately 77 full-time state employees provide Budget, Human Resources, Finance, Purchasing, Contracting, Information Resources and Planning services, Asset Management, Cooperative Agreement Administration, Federally funded Reimbursement Processing, and State Active Duty mission support for the Texas Military Forces (i.e., Texas Army National Guard, Texas Air National Guard, and the Texas State Guard) who are considered temporary state employees when on State Active Duty (SAD) orders for disaster responses, state training and other duties. The remainder of TMD's authorized 687.5 state FTEs are embedded within and provide direct support to the agency's National Guard and State Guard programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors such as the frequency and duration of State Active Duty missions drive the demand for TMD’s administrative support services. Over the past few years, emergency responses, disasters and other state missions have continued to increase, placing greater demand on TMD’s administrative support resources, officed primarily in the Office of State Administration. Critical to providing efficient and effective agency support is the ability to attract and retain experienced personnel.

**401 Military Department**

| | | |
|---|---|---|
| GOAL: | 4 | Indirect Administration |
| OBJECTIVE: | 1 | Indirect Administration |
| STRATEGY: | 1 | Indirect Administration |

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|

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

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $10,468,410 | $14,609,454 | $4,141,044 | $139,422 | Adjutant General Salary Increase. |
| | | | $1,905,252 | Increase to administrative salaries. |
| | | | $2,096,370 | Direct Funding of Core Agency Support Positions (CPP). |
| | | | **$4,141,044** | **Total of Explanation of Biennial Change** |

**SUMMARY TOTALS:**

| | | | | | |
|---|---|---|---|---|---|
| **OBJECTS OF EXPENSE:** | **$158,713,017** | **$1,500,386,657** | **$109,435,340** | **$460,237,403** | **$157,304,571** |
| **METHODS OF FINANCE (INCLUDING RIDERS):** | | | | **$460,237,403** | **$157,304,571** |
| **METHODS OF FINANCE (EXCLUDING RIDERS):** | **$158,713,017** | **$1,500,386,657** | **$109,435,340** | **$460,237,403** | **$157,304,571** |
| **FULL TIME EQUIVALENT POSITIONS:** | **581.8** | **583.8** | **670.5** | **670.5** | **670.5** |

# 3.B. Rider Revisions and Additions Request

| Agency Code: | Agency Name: | Prepared By: | Date: | Request Level: |
|---|---|---|---|---|
| 401 | Texas Military Department | Robert C | 09/30/2022 | Baseline |

| Current Rider Number | Page Number in 2024–25 GAA | Proposed Rider Language |
|---|---|---|
| 1 | V42 | **Performance Measure Targets.** The following is a listing of the key performance target levels for the Military Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Military Department. In order to achieve the objectives and service standards established by this Act, the Military Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation. |

| | ~~2022~~ 2024 | ~~2023~~ 2025 |
|---|---|---|
| **A. Goal:** OPERATIONS RESPONSE | | |
| **Outcome (Results/Impact):** | | |
| Number of Texas National Guard Members | 23,000 | 23,000 |
| Number of Texas State Guard Members | 1,925 | 1,925 |
| **A.1.1. Strategy:** STATE ACTIVE DUTY - DISASTER | | |
| **Efficiencies:** | | |
| Average Cost Per State Mission Performed by Texas Military Forces | 98,743 | 98,743 |
| **A.1.2. Strategy:** STATE TRAINING MISSIONS | | |
| **Output (Volume):** | | |
| Number of Workdays ~~Texas Military Forces~~ National Guard Train for State Mission Response | 29,870 | 29,870 |
| **Efficiencies:** | | |
| Average Cost Per Training Mission | 587,985 | 587,985 |
| **A.1.3. Strategy:** TEXAS STATE GUARD | | |
| **Efficiencies:** | | |
| Average Cost of Training Performed by the Texas State Guard | ~~2900~~ 8300 | ~~2900~~ 8300 |
| **B. Goal:** OPERATIONS SUPPORT | | |
| **Outcome (Results/Impact):** | | |
| Percent of Facilities That Comply with Texas Accessibility Standards | 50.72% | 50.72% |
| The Percentage of Completed Construction Projects on Schedule and Within Budget | 80% | 80% |
| **B.1.1. Strategy:** FACILITIES MANAGEMENT & OPERATIONS | | |
| **Efficiencies:** | | |
| Average Maintenance Cost of All Real Property Assets, Including Buildings, Parking Areas, and Fencing | 6.73 | 6.73 |
| The Percentage of Repair and Rehabilitation of Buildings and Facilities Capital Budget Funds That Are Encumbered | 50% | 100% |

| | | |
|---|---|---|
| | | **Explanatory:**<br>Total Square Feet of All Facilities Maintained by the Department 6,971,676 6,971,676<br><br>**C. Goal:** COMMUNITY SUPPORT<br>**Outcome (Results/Impact):**<br>Percentage of ChalleNGe Academy Graduates Who Obtain a GED or High School Diploma by the End of the Post-Residential Phase of the Program 76% 76%<br>Percentage of Students Who Completed the STARBASE Special Youth Education Program 50% 50%<br>Percentage of Students Who Graduated the 22-Week Residential Phase of the ChalleNGe Special Youth Education Program 50% 50%<br>The Percent of Guard Members Receiving Tuition Benefits Compared to the Number of Guard Members Eligible 2.74% 2.74%<br>The Percent of Tuition Assistance Recipients Seeking Degrees in Identified Fields to Support the Department's Mission 65% 65%<br>**C.1.1. Strategy:** YOUTH EDUCATION PROGRAMS<br>**Output (Volume):**<br>Number of Students Who Completed the STARBASE Special Youth Education Program 2,300 2,300<br>Number of Students Who Graduated the ChalleNGe Special Youth Education Program 260 260<br>**Efficiencies:**<br>Average Cost Per Student Completing the STARBASE Special Youth Education Program 476 476<br>Average Cost Per Student Graduating the ChalleNGe Special Youth Education Program's Residential Phase 22,453 22,453<br>**C.1.3. Strategy:** MENTAL HEALTH INITIATIVE<br>**Output (Volume):**<br>Number of National and State Guard Members Receiving Mental Health Services 4,000 4,000 |
| **2** | **V43** | **Capital Budget.**[3] None of the general revenue funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purpose~~d~~ shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for “Lease Payments to the Master Lease Purchase Program” or for items with an “(MLPP)” notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. This rider does not limit the use of federal funds obtained by the department.<br><br>~~2022~~ 2024 ~~2023~~ 2025<br>a. Repair or Rehabilitation of Buildings and Facilities<br>(1) Replacement and Maintenance Projects ~~$ 5,425,948~~ $14,370,948 ~~$ 5,425,948~~ $14,370,948<br>(2) State of Texas Armory Revitalization Projects $ 12,940,631 $ 12,012,987<br>Total, Repair or Rehabilitation of Buildings and Facilities ~~$ 18,366,579~~ $27,311,579 ~~$ 17,438,935~~ $26,383,935<br>b. Acquisition of Information Resource Technologies<br>(1) Information Resource Technology ~~$ 97,207~~ $98,992 ~~$ 98,992~~ $99,721<br>(2) Data Center Consolidation ~~$ 75,273~~ $145,637 ~~$ 75,416~~ $145,582 |

| | | |
|---|---|---|
| | | ~~(2) Border Security PC's and Equipment~~ ~~$ 25,000~~ 0 $ 0<br>(3) Computerized Maint. Mgmt. System (CMMS) $1,400,000 $300,000<br>(4) Texas Cloud Network (TxNet) $6,000,000 $6,000,000<br>Total, Acquisition of Information Resource Technologies ~~$ 122,207~~ $7,644,627 ~~$ 98,992~~ $6,545,303<br>c. Transportation Items<br>(1) Camp Mabry Vehicle Replacement (5) $ 250,000 $ 0<br>~~d. Acquisition of Capital Equipment and Items~~<br>~~(1) Border Security Capital Equipment $ 395,552~~ 0 $0<br>~~e. Data Center Consolidation~~<br>~~(1) Data Center Consolidation $ 75,273 $ 75,416~~<br>Total, Transportation Items $250,000 $0<br>Total, Capital Budget ~~$ 19,209,611~~ $35,206,208 ~~$ 17,613,343~~ $32,929,238<br>Method of Financing (Capital Budget):<br>General Revenue Fund ~~$ 8,513,676~~ $24,510,273 ~~$ 7,845,052~~ $23,160,947<br>Adjutant General Federal Fund No. 449 $ 10,695,935 $ 9,768,291<br>Total, Method of Financing ~~$ 19,209,611~~ $35,206,208 ~~$ 17,613,343~~ $32,929,238 |
| 3 | V44 | **Transferability.** Notwithstanding the General Provisions of this act, the Texas Military Department may transfer such amounts as may be necessary from one strategy to another strategy. No transfers shall be made into Strategy B.1.2, Debt Service. No transfer of federal reimbursements for state active duty shall be made out of Strategy A.1.1, State Active Duty - Disaster. |
| 4 | V44 | **Travel Limitations.** Subject to the travel limitations set out in the General Provisions of this Act, the Texas Military Department (TMD) shall pay the travel expenses of members of the National Guard when said members are acting as official representatives of TMD on behalf of the Texas National Guard. |
| 5 | V44 | **Armory Closure.** The Adjutant General shall not close any armories due solely to insufficient funds to pay for utilities without providing 30 days prior written notification to the Legislative Budget Board and the Governor's Office. |
| 6 | V44 | **Armory Utilities.** The Texas Military Department (TMD) shall study each armory to ensure utility costs are kept to a minimum and TMD shall charge rental fees for armories that are comparable to fees charged for similar facilities in the area where the armory is located. The rent charged must be adequate to recover any additional utility costs associated with the rental of the armory. |
| 7 | V44 | **Quarters and Utilities Allowance.** The Adjutant General, Deputy Adjutant General-Air, and Deputy Adjutant General-Army may live in state-owned housing and are exempt from paying housing costs. The Texas Military Department may also allocate existing department housing to other department employees with a demonstrated need based on location and job description. Fees for employee housing are appropriated to be used for maintaining employee housing. |
| 8 | V44 | **Federally Funded Projects.** Notwithstanding Article IX, Part 13, federal funds for any 100 percent federally funded projects are appropriated, and related additional travel expenditures are authorized. |
| 9 | V44 | **Appropriation – Billet Receipts.** Any ~~b~~Billet receipts in excess of $258,000 in fiscal year ~~2022~~ 2024 and $258,000 in fiscal year ~~2023~~ 2025 (included in Appropriated Receipts above), are appropriated for use in Strategy B.1.1, Facilities Management and Operations (estimated to be $0). Any unexpended balances of ~~b~~Billet receipts as of August 31, ~~2022~~ 2024, are appropriated for the fiscal year beginning September 1, ~~2022~~ 2024, in Strategy B.1.1, Facilities Management and Operations, for the same purpose. Any unexpended and unobligated revenue of billet receipts remaining as of August 31, 2025. Are appropriated for the same purpose for the biennium beginning September 1, 2025. |
| 10 | V45 | **Unexpended Balances, Payments to National Guard for State Active Duty.** Any unexpended balances as of August 31, ~~2022~~ 2024, in Strategy A.1.1, State Active Duty – Disaster, for payments to the National Guard for State Active Duty, are appropriated for the same purpose for the fiscal year beginning September 1, ~~2022~~ 2024. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2025 are appropriated for the same purpose for the biennium beginning |

| | | |
|---|---|---|
| | | September 1, 2025. |
| 11 | V45 | **Cash Flow Contingency.** Contingent upon the expected receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Texas Military Department (TMD) may temporarily utilize additional general revenue funds, pending receipt of federal reimbursement, in an amount not to exceed $15,000,000 in each fiscal year of the biennium. The request to access the additional funds by TMD shall include justification for the additional funds. The general revenue amounts utilized above TMD's general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. At the end of each fiscal year, the $15,000,000 must be repaid by November 30 of the following fiscal year if federal reimbursement for the expenditure has been received. 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.<br>TMD will submit a report to the Legislative Budget Board and the Office of the Governor, not later than November 30 of each fiscal year, detailing for the prior fiscal year the receipt of federal reimbursements, the amount of each reimbursement, the purpose of each reimbursement, the General Revenue Fund expenditures associated with each reimbursement, and the status of any outstanding contingency fund federal reimbursements for the prior fiscal year. |
| 12 | V45 | **Appropriation of Refunded Money.** There is appropriated to the Texas Military Department (TMD) all funds refunded to TMD from any source when funds were originally expended for any of the purposes in B.1.1, Facilities Management and Operations, above. Appropriated funds may be expended for any of the purposes enumerated in B.1.1. above. |
| 13 | V45 | **Local Fund Authorization.** The Texas Military Department (TMD) may expend, and there is made available to it, any and all local funds which TMD now has or which it may acquire, for the purpose of operation and maintenance of TMD facilities. This authorization includes the unit fund for the post exchange services account under Section 437.110 of the Texas Government Code. |
| 14 | V45 | **Superseding Bond Covenants.** None of the appropriations or provisions shall supersede the covenants under which bonds are issued by or on behalf of the Texas Military Department, regarding the agency's obligations as a public bonding authority, body politic and corporate. |
| 15 | V45 | **Disposition of State-owned Property.** ~~Contingent upon sufficient funds from the sale of state-owned properties, appropriations above include $5,000,000 in fiscal year 2022 2024 and $5,000,000 in fiscal year 2023 2025 from the Current Fund Balance to~~ The Texas Military Department (TMD) ~~in~~ is appropriated funds derived from sale~~s~~ of surplus real property in previous biennia and in the current biennium, ~~of~~ including State-owned National Guard camps and other property owned by TMD and of land, improvements, buildings, facilities, installations, and personal property in connection therewith as authorized by Government Code, Chapter 437. Funds shall be expended by TMD in one or more of the following ways: (1) as a participating fund in the construction and maintenance of facilities financed in part by the United States Government; or (2) as a construction fund to be used by TMD; or (3) as a debt-servicing fund as provided by in Government Code, Chapter 437, provided that all funds that are not actually used for the purposes specified in this rider shall remain on deposit in the state treasury to the credit of TMD for the use and benefit of the Texas National Guard, their successors or components, as provided in Government Code, Chapter 437. TMD may carry forward unexpended balances from fiscal year ~~2022~~ 2024 into fiscal year ~~2023~~ 2025 for the same purpose. |
| 16 | V45 | **Master Plan for Military Facilities.** Funds appropriated to the Texas Military Department (TMD) for capital construction projects are intended to be expended for those projects which are part of the agency's Master Plan. TMD shall revise the plan at least biennially and submit the plan to the Legislative Budget Board and the Governor every even-numbered year as an appendix to the agency's Strategic Plan. |
| 17 | V45 | **Renovation Priorities.** The Texas Military Department shall give priority in the use of funds appropriated by this Act to renovations which: (1) ensure the structural integrity of the facilities; (2) bring such facilities into compliance with current building and safety codes and accessibility standards; (3) increase the economic efficiency of the facilities; and (4) simplify future maintenance of the facilities. |
| 18 | V46 | **Internal Audit.** The Texas Military Department (TMD) shall use funds appropriated above to hold meetings by the internal audit committee at TMD at least once each fiscal quarter and to provide minutes of these meetings to the Governor's Office and the State Auditor's Office. |

| | | |
|---|---|---|
| 19 | V46 | **Support and Maintenance Expenditures.** All funds currently appropriated to the Texas Military Department for support and maintenance of the Texas National Guard may be expended for the support and maintenance, including organization, of units of the Texas State Guard supplementing the Texas National Guard or replacing National Guard units inducted into federal service. |
| 20 | V46 | **Unexpended Balances, State Military Tuition Assistance Program.** All unexpended balances of the State Military Tuition Assistance Program as of August 31, ~~2022~~ 2024, are appropriated for the same purpose for use during the fiscal year beginning September 1, ~~2022~~ 2024. |
| 21 | V46 | **Travel Limitations – State Guard.** Subject to the travel limitations set out in the General Provisions of this Act, the Texas Military Department (TMD) may pay the travel expenses of members of the Texas State Guard when said members are acting as official representatives of TMD on behalf of the Texas State Guard. |
| 22 | V46 | **ChalleNGe Youth Education Program.** Included in the funds appropriated above in Strategy C.1.1, Youth Education Programs, are funds appropriated from the Foundation School Fund No.193 for each fiscal year of the biennium. The Commissioner of Education shall allocate $1,429,500 in each fiscal year of the biennium from the Foundation School Program ~~in~~ to the Military Department for the ChalleNGe Youth Education Program. |
| 23 | V46 | **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Military Department in Strategy C.1.3, Mental Health Initiative, in fiscal year ~~2022~~ 2024or fiscal year ~~2023~~ 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency planned expenditure of those funds in fiscal year ~~2022~~ 2024or fiscal year ~~2023~~ 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures. |
| 24 | V46 | **Governor Grant for Payroll Processing and Other Expenses in Event of Disaster.** It is the intent of the Legislature that, in the event of an emergency or disaster in response to which the Governor has deployed the National Guard, the Governor shall make a grant from disaster funds appropriated to the Trusteed Programs within the Office of the Governor, or any other funds available, to the Texas Military Department, in an amount determined to be appropriate by the Office of the Governor, in order to ensure timely and accurate payroll processing for the ~~National Guard~~ Texas Military Forces when deployed. |
| 25 | V46 | **Outreach and Education.** Out of funds appropriated above in Strategy A.1.2, State Training Missions, the Texas Military Department may expend funds for outreach and education. |
| 26 | V46 | **Dedicated Defense Cyber Operations.** From funds appropriated above, the Military Department may increase its full-time equivalent (FTE) position cap by 1.0 FTE dedicated to the Defense Cyber Operations Element of the Texas State Guard along with a minimum of 10 dedicated state guardsmen to conduct training and provide support to mission partners in the state. |
| 27 | V46 | **Capital Budget Expenditures from Federal and Other ~~Funds~~ Funding Sources.** The Texas Military Department (TMD) is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, interagency funds, inter-local funds, damage and mitigation funds and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, damage/mitigation agreement or settlement, or state/federal agency solely for construction and repairs, land acquisition, or purchase of specific capital items. ~~Notwithstanding the provisions of Article IX, Section 14.03, Transfers – Capital Budget, of this Act, and~~ To maximize the use of Federal Funds and fulfill grant requirements for receipt and expenditure of Federal Funds, ~~the Texas Military Department (TMD)~~ is provided capital budget authority when Federal Funds are received in excess of the amounts identified in the agency's capital budget rider and when the Federal Funds are provided for the sole purposes of construction and repairs or purchase of specific capital budget items. Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. TMD shall notify the Legislative Budget Board and the Governor of the amount received from these sources and the items to be purchased ~~as approved by the Federal agency~~. The expenditure of funds pursuant to this rider shall not create ongoing operating costs. |

| | | |
|---|---|---|
| 28 | V47 | **Mental Health Services.** From funds appropriated above in Strategy C.1.3, Mental Health Initiative, TMD shall provide mental health services to ~~only~~ the service members and their families of the Texas Army National Guard, Texas Air National Guard, and Texas State Guard. |
| 29 | V47 | **Maximization of Federal Funds.** Out of the funds appropriated above in Strategy B.1.1, Facilities Management and Operations, the Texas Military Department shall prioritize projects that will maximize the receipt of matching federal funds. |
| 30 | V47 | **Competency-Based Education Degree Plans.**[1] Included in the amounts appropriated above, is $125,000 in General Revenue for fiscal year ~~2022~~ 2024 and $125,000 in General Revenue for fiscal year ~~2023~~ 2025 in Strategy C.1.2, State Military Tuition Assistance, to facilitate Competency-Based Education Degree Plans for members of the Texas State Guard, pursuant to Education Code, Section 61.0521. |
| ~~31~~ | ~~Remove~~ | ~~**Appropriation for Border Security.**[3] Included in the amounts appropriated above is $301,007,231 in General Revenue in fiscal year 2022 in Strategy A.1.1, State Active Duty – Disaster, due to the enactment of House Bill 9, Eighty-seventh Legislature, Second Called Session.~~ |
| 701 | New | **Texas State Guard Clothing Provision.** The Texas Military Department may use appropriated funds to purchase uniforms for full-time state employees employed by the Texas State Guard. |
| 702 | New | **Appropriation: Unexpended Balance for Construction Projects.** Included in amount appropriated above in strategy B.1.1, Facilities Management and Operations, are appropriations made for construction, repair, acquisition, and renovation projects and listed in the capital budget riders. Unexpended and unobligated balances remaining in such appropriation items as of August 31,2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024. Unexpended and unobligated balances in General Revenue-Related accounts may not be carried forward from fiscal year 2024 to 2025 without 45 days prior notification to the Legislative Budget Board and the Governor. Unexpended and unobligated balances of General Revenue-Related appropriations under this provision are subject to the provisions of Government Code § 403.071 for purposes of determining the life of an appropriation; therefore, the agency is not authorized to carry forward unexpended and unobligated balances in General Revenue-Related accounts from fiscal year 2024 to fiscal year 2025 if the original appropriation for the project was made on or before fiscal year 2021. TMD shall provide the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts a report no later than December 1st of each fiscal year showing the progress and costs of all projects funded by General Revenue-Related appropriations made by the Eighty-sixth and Eighty-seventh Legislatures. |

Agency code: **401** Agency name: **Military Department**

| CODE | DESCRIPTION | | Excp 2024 | Excp 2025 |
|---|---|---|---|---|
| | **Item Name:** | State of Texas Armory Revitalization (STAR) Projects | | |
| | **Item Priority:** | 1 | | |
| | **IT Component:** | No | | |
| | **Anticipated Out-year Costs:** | No | | |
| | **Involve Contracts > $50,000:** | Yes | | |
| | **Includes Funding for the Following Strategy or Strategies:** | 02-01-01 Facilities Management and Operations | | |
| **OBJECTS OF EXPENSE:** | | | | |
| 5000 | CAPITAL EXPENDITURES | | 100,022,000 | 100,022,000 |
| | **TOTAL, OBJECT OF EXPENSE** | | **$100,022,000** | **$100,022,000** |
| **METHOD OF FINANCING:** | | | | |
| 1 | General Revenue Fund | | 88,140,000 | 88,140,000 |
| 449 | Adjutant Gen Fed Fd | | | |
| 12.401.000 | National Guard Military | | 11,882,000 | 11,882,000 |
| | **TOTAL, METHOD OF FINANCING** | | **$100,022,000** | **$100,022,000** |

**DESCRIPTION / JUSTIFICATION:**

If the Texas Military Department (TMD) does not receive increased State of Texas Armory Revitalization (STAR) funding, the agency will continue to renovate armories at the pace of two to three armories per biennium using $10M currently allocated in TMD's base budget. This number could fluctuate as construction costs continue to increase. In addition, the agency will be requesting funding for many years to come, as there are still 50 armories to renovate. By the time the end of the list is reached, those armories already renovated will have aged and will be in need of additional upgrades.

**EXTERNAL/INTERNAL FACTORS:**

Current base State of Texas Armory Revitalization (STAR) funding ($10M) and anticipated federal funding allows the Texas Military Department (TMD) to program the design and execution of a limited number of major armory (Readiness Center) renovation projects per biennium. The commitment of increased funding will allow TMD to fund a total of six (6) projects under current authority, and an additional ten (10) projects contingent on passage of a rider authorizing the agency to roll unexpended balances. Additionally, increased funding will allow TMD to strategically decrease deferred maintenance costs in the overall STAR portfolio, and better allow for planning of stationing of units who must relocate during renovation projects.

The increased frequency in responses to state emergencies and deployments in the past five years require our soldiers to have safe and operational facilities at which to train so they can best respond when called upon. TMD currently holds a 50-year backlog of deferred maintenance for armories, and recent increased construction costs will ultimately increase the total cost of design and construction if spread out over several biennium. In addition, the federal budget is ever-changing and guaranteed funding is needed now to complete major renovations to meet life, health, and safety standards for our soldiers.

Agency code: **401** Agency name: **Military Department**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|

**PCLS TRACKING KEY:**

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Construction contracts lasting up to 5 years.

Agency code: **401** Agency name: **Military Department**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|

**Item Name:** Additional Deferred Maintenance and Capital Budget
**Item Priority:** 2
**IT Component:** No
**Anticipated Out-year Costs:** No
**Involve Contracts > $50,000:** Yes
**Includes Funding for the Following Strategy or Strategies:** 02-01-01 Facilities Management and Operations

**OBJECTS OF EXPENSE:**

| | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 5000 | CAPITAL EXPENDITURES | 7,475,000 | 7,475,000 |
| | **TOTAL, OBJECT OF EXPENSE** | **$7,475,000** | **$7,475,000** |

**METHOD OF FINANCING:**

| | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 1 | General Revenue Fund | 7,475,000 | 7,475,000 |
| | **TOTAL, METHOD OF FINANCING** | **$7,475,000** | **$7,475,000** |

**DESCRIPTION / JUSTIFICATION:**

This request provides $14,950,000 in General Revenue Funds for major renovations to the former Regional Training Institute building and Defense Support for Civil Authorities (DSCA) Communications Support Facility at Camp Mabry; code compliance updates to the recently acquired former U.S. Army Reserve Center in Waco; roof replacements at ten (10) Texas Military Department (TMD) facilities; and energy efficiency & resiliency upgrades at twenty-nine (29) TMD facilities. These funds would support critical infrastructure and resiliency projects that will bring current facilities up to current building code standards while also significantly reducing the agency's deferred maintenance backlog.

**EXTERNAL/INTERNAL FACTORS:**

Due to a historical lack of resources for major capital improvements, many of our facilities have degraded beyond current standards. The current market conditions are driving up costs for all construction materials, trades, and services at a rate of more than 10% per year, causing all projects to cost higher than anticipated. Our facilities require major renovations to meet life, health, and safety standards as well as current building codes.

Two buildings on Camp Mabry need major maintenance projects to correct a significant buildup of deferred maintenance and to meet current life, health and safety codes and be used to their full capabilities. Neither of these buildings are eligible for State of Texas Armory Revitalization (STAR) funding because they are not categorized as armories. Additionally, the Waco U.S. Army Reserve Center was originally built in the 1950s and renovated in 2005, but repairs are needed to make it usable and code complaint. While a greater renovation is needed and the facility will be added to the State of Texas Armory Revitalization (STAR) project list, the funding the agency is requesting now is for the minimal repairs needed to make the building usable. Critical roof replacements are needed at six armories and four buildings at Camp Mabry. The Texas Military Department Energy Program also needs to install critical Building Control System (BCS) hardware/software, backup power generators, energy efficiency upgrades, and intelligent utility meters at 29 facilities across the state.

Agency code: **401** Agency name: **Military Department**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|

**PCLS TRACKING KEY:**

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Construction contracts lasting up to 5 years.

Agency code: **401** Agency name: **Military Department**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|

**Item Name:** TXSG Initial Uniform Issue
**Item Priority:** 3
**IT Component:** No
**Anticipated Out-year Costs:** No
**Involve Contracts > $50,000:** No
**Includes Funding for the Following Strategy or Strategies:** 01-01-03 Texas State Guard

**OBJECTS OF EXPENSE:**

| | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 2009 | OTHER OPERATING EXPENSE | 149,899 | 143,899 |
| | **TOTAL, OBJECT OF EXPENSE** | **$149,899** | **$143,899** |

**METHOD OF FINANCING:**

| | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 1 | General Revenue Fund | 149,899 | 143,899 |
| | **TOTAL, METHOD OF FINANCING** | **$149,899** | **$143,899** |

**DESCRIPTION / JUSTIFICATION:**

Failure to provide funding for this exceptional item would continue forcing a large financial burden on new members of the Texas State Guard for the out -of-pocket purchase of required equipment. These financial burdens negatively impact force readiness, negatively impact future recruitment, and deter member retention.

**EXTERNAL/INTERNAL FACTORS:**

Currently, enlisted members of the Texas Army and Air National Guard are provided a standard uniform issue, but this benefit is not currently authorized by statute to extend to members of the Texas State Guard. By statute, the Texas State Guard is authorized to maintain an account outside the state treasury for the acquisition of uniforms funded through a combination of private donations, proceeds from the sale of uniforms and insignia to members, and depository interest and investment income earned on deposited funds. While authorized, the fund has never received a private donation. New Texas State Guard personnel are expected to purchase and maintain three complete sets of uniforms, extra boots, wet and cold weather gear, and personal equipment necessary for activations. The average cost for uniforms and equipment for members totals in excess of $1,300, creating a cost barrier for some applications willing to join the force.

**PCLS TRACKING KEY:**

Agency code: **401** Agency name: **Military Department**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|

**Item Name:** Camp Bowie Training Center Upgrade
**Item Priority:** 4
**IT Component:** No
**Anticipated Out-year Costs:** No
**Involve Contracts > $50,000:** Yes
**Includes Funding for the Following Strategy or Strategies:** 02-01-01 Facilities Management and Operations

**OBJECTS OF EXPENSE:**

| Code | Description | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 5000 | CAPITAL EXPENDITURES | 22,000,000 | 22,000,000 |
| | **TOTAL, OBJECT OF EXPENSE** | **$22,000,000** | **$22,000,000** |

**METHOD OF FINANCING:**

| Code | Description | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 1 | General Revenue Fund | 22,000,000 | 22,000,000 |
| | **TOTAL, METHOD OF FINANCING** | **$22,000,000** | **$22,000,000** |

**DESCRIPTION / JUSTIFICATION:**

Critical funding is needed to provide necessary infrastructure improvements to Camp Bowie, one of the Texas National Guard's primary training facilities. If not funded, Camp Bowie's facilities will continue to deteriorate at a rapid pace due to their current age and condition. If barracks deteriorate to the point of being uninhabitable, it will have a great negative impact on training for in state and overseas missions.

**EXTERNAL/INTERNAL FACTORS:**

Camp Bowie is a Texas Military Department Training Site located in Brownwood, Texas, established in 1917 and deeded to the Texas Army National Guard in 1949. It currently serves as one of four Texas Military Department large-scale training centers. Camp Bowie is the only training site in the State that comprises state-owned land. A majority of the existing facilities on Camp Bowie are past their useful life. There is an immediate need for more permanent billeting facilities as a replacement for temporary facilities that are in use beyond their intended life cycle. A new updated secure entry control point is needed. Funding would also go towards soldier support facilities such as building a dining facility, medical clinic, headquarters, and other such facilities for the large number of Soldiers who utilize Camp Bowie for training.

**PCLS TRACKING KEY:**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Construction contracts lasting up to 5 years.

Agency code: **401** Agency name: **Military Department**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|

**Item Name:** Beaumont Readiness Center
**Item Priority:** 5
**IT Component:** No
**Anticipated Out-year Costs:** No
**Involve Contracts > $50,000:** Yes
**Includes Funding for the Following Strategy or Strategies:** 02-01-01 Facilities Management and Operations

**OBJECTS OF EXPENSE:**

| | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 5000 | CAPITAL EXPENDITURES | 8,037,000 | 57,381,000 |
| | **TOTAL, OBJECT OF EXPENSE** | **$8,037,000** | **$57,381,000** |

**METHOD OF FINANCING:**

| | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 1 | General Revenue Fund | 8,037,000 | 57,381,000 |
| | **TOTAL, METHOD OF FINANCING** | **$8,037,000** | **$57,381,000** |

**DESCRIPTION / JUSTIFICATION:**

The Beaumont Readiness Center will be designed in 2024 and constructed in 2025. The total facility footprint will consist of a 45,000 square foot Readiness Center and an 18,000 square foot Field Maintenance Shop. If Beaumont Readiness Center design and construction plans are not funded, the Texas Military Department will continue to expend resources to transport Soldiers and Airmen to the region during disasters and will not possess a staging location for response efforts . Response times will be increased, and man-hours will initially be spent finding a private or public partner to load the Texas Military Department locations for staging areas instead of providing critical response manning.

**EXTERNAL/INTERNAL FACTORS:**

The Texas Army National Guard has an overall deficit of 2.1 million SF of training center space. Construction of a new Readiness Center in the Beaumont area is a benefit to the Texas Military Department as well as the local government entities and the residents in the Gulf Coast and East Texas area. The process to acquire federal Military Construction (MILCON) funding would take in excess of 10 years for the building to be soldier-ready, with no guarantee that the project would even initially be selected for federal funding. Securing 100% state funding to construct a Beaumont Readiness Center will ensure the agency is ready and able to respond to emergencies in the Gulf Coast and East Texas regions and will greatly aid in recruitment areas in southeastern Texas. After its completion, the Texas Military Department expects to receive 50% in federal restoration and modernization (SRM) funding yearly for the facility.

**PCLS TRACKING KEY:**

Agency code: **401** Agency name: **Military Department**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

AY24 $8M construction design contracts lasting up 1-2 years.
AY25 $57M construction contracts lasting up to 5 years.

Agency code: **401** Agency name: **Military Department**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|

**Item Name:** Camp Mabry Holistic Wellness Center
**Item Priority:** 6
**IT Component:** No
**Anticipated Out-year Costs:** No
**Involve Contracts > $50,000:** Yes
**Includes Funding for the Following Strategy or Strategies:** 02-01-01 Facilities Management and Operations

**OBJECTS OF EXPENSE:**

| | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 5000 | CAPITAL EXPENDITURES | 1,476,000 | 14,924,000 |
| | **TOTAL, OBJECT OF EXPENSE** | **$1,476,000** | **$14,924,000** |

**METHOD OF FINANCING:**

| | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 1 | General Revenue Fund | 1,476,000 | 14,924,000 |
| | **TOTAL, METHOD OF FINANCING** | **$1,476,000** | **$14,924,000** |

**DESCRIPTION / JUSTIFICATION:**

The Camp Mabry Holistic Wellness Center will be a 32,000 square foot facility on 1.6 acres consisting of indoor and outdoor physical fitness training, testing space, multi-purpose training space, and office space to support the Soldier Medical Readiness Center staff, as well as staff from the newly created J9/Preventive Services. The goal is to have one building that encompasses physical and mental health services for our service members. If the Camp Mabry Operational Readiness and Resiliency Center is not funded, Texas Military Department Soldiers and Airmen will not have a centralized location for physical and mental health services. There will not be a facility with adequate space for the Texas Military Department to collaborate with other partner providers. In addition, the current Soldier Medical Readiness Center is in need of renovation, and in lieu of asking for funding for that building's renovation, its function and space was incorporated into this project request.

**EXTERNAL/INTERNAL FACTORS:**

The Camp Mabry Holistic Wellness Center will allow any units and service members to train for and implement the Department of Defense's newly implemented requirements of the Army Combat Fitness Test, as well as to conduct individual fitness and wellness training activities. The Center will provide a modern and effective facility to continue to improve physical and emotional fitness and synchronize with the new J9/Preventative Services directorate to continue to enhance the resiliency of all Texas Military Department Soldiers and Airmen. The Texas Military Department is developing a partnership with Austin Community College to facilitate delivery of Occupational Therapy services to service members throughout Central Texas as well as other vocational and licensure training activities and curriculum in the facility. Occupational Therapy services include, but are not limited to, physical therapy, mental and spiritual well-being, and financial wellness. The military community in Central Texas will have access to the Center for their training use. This includes the Texas Army and Air National Guards, Army Futures Command, Army Reserves, and other military units such as Marine Reserves. The project will ensure that Soldiers in the Austin area can meet the new US Army physical fitness requirements, as well as significantly enhance the overall readiness and resilience of the military population by enabling a holistic health and fitness program. The design and construction cost of the facility is $16.4M. The project will be designed in 2024, constructed in 2025, and will be programmed for 100% federal support after its completion.

Agency code: **401** Agency name: **Military Department**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|

**PCLS TRACKING KEY:**

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

AY24 $1,476,000 construction design contracts lasting up 1-2 years.
AY25 $14,924,000 construction contracts lasting up to 5 years.

Agency code: **401** Agency name: **Military Department**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|

**Item Name:** TXSG Increased FTE Support
**Item Priority:** 7
**IT Component:** No
**Anticipated Out-year Costs:** No
**Involve Contracts > $50,000:** No
**Includes Funding for the Following Strategy or Strategies:** 01-01-03 Texas State Guard

| | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| **OBJECTS OF EXPENSE:** | | | |
| 1001 | SALARIES AND WAGES | 1,295,630 | 1,295,630 |
| | **TOTAL, OBJECT OF EXPENSE** | **$1,295,630** | **$1,295,630** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 1,295,630 | 1,295,630 |
| | **TOTAL, METHOD OF FINANCING** | **$1,295,630** | **$1,295,630** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 15.00 | 15.00 |

**DESCRIPTION / JUSTIFICATION:**

Texas State Guard requests an authorization of 15 additional FTEs to support component operations, logistics, and training requirements.

**EXTERNAL/INTERNAL FACTORS:**

The Texas State Guard (TXSG) is currently authorized 19 FTEs by the Texas Legislature to perform critical force wide support for the 1,800 members of the force. In recent years, a sizeable demand in State Active Duty (SAD) deployments to support Texas Army & Air National Guard operations, including long-term missions such as operations Lone Star, Draw Bridge, and Border Star, have led to a significantly increased need for FTEs to support the current tempo of activations and continue providing necessary readiness to the force. Additionally, the TXSG requires additional FTEs to administer and oversee force restructuring that more closely mirrors that of Texas National Guard units.

**PCLS TRACKING KEY:**

Agency code: **401** Agency name: **Military Department**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|

**Item Name:** TXSG Monthly Drill Additional Funds
**Item Priority:** 8
**IT Component:** No
**Anticipated Out-year Costs:** No
**Involve Contracts > $50,000:** No
**Includes Funding for the Following Strategy or Strategies:** 01-01-03 Texas State Guard

**OBJECTS OF EXPENSE:**

| | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 1001 | SALARIES AND WAGES | 3,488,100 | 3,488,100 |
| | **TOTAL, OBJECT OF EXPENSE** | **$3,488,100** | **$3,488,100** |

**METHOD OF FINANCING:**

| | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 1 | General Revenue Fund | 3,488,100 | 3,488,100 |
| | **TOTAL, METHOD OF FINANCING** | **$3,488,100** | **$3,488,100** |

**DESCRIPTION / JUSTIFICATION:**

This exceptional item would provide additional funds to the Texas State Guard (TXSG) to expand their current training footprint, which in turn will have a significant impact on force recruitment, readiness, and retention. Failure to provide funds would impact force readiness and may force the component to scale back necessary training, or in some cases fail to pay service members full per diem for training activities.

**EXTERNAL/INTERNAL FACTORS:**

Professionalization of the State Military Force in line with the Texas Military Department (TMD) Strategic Plan has increased the frequency of Mission Ready Package (MRP) training courses and increased the rigor, quality, and attendance of Texas State Guard (TXSG) Professional Military Education (PME) courses. TXSG members participate in MRP training and PME to maintain competency and proficiency for state disaster response; accomplish specialized training and certification for assigned missions; and develop and refine individual, small-unit, and organizational leadership skills. Additionally, unlike members of Texas' Army and Air National Guard components, members of the Texas State Guard serve in a volunteer status, and do not receive a daily wage for a number of required activities, including monthly drill.
Additionally, members of the State Guard must cover all meals, room & board, and travel costs incurred for attending monthly drill.

**PCLS TRACKING KEY:**

Agency code: **401** Agency name: **Military Department**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|

**Item Name:** Contingency Appropriation for the Operation Lone Star Border Mission
**Item Priority:** 9
**IT Component:** No
**Anticipated Out-year Costs:** No
**Involve Contracts > $50,000:** No
**Includes Funding for the Following Strategy or Strategies:** 01-01-03 Texas State Guard

**OBJECTS OF EXPENSE:**

| | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 1001 | SALARIES AND WAGES | 0 | 0 |
| | **TOTAL, OBJECT OF EXPENSE** | **$0** | **$0** |

**METHOD OF FINANCING:**

| | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| 1 | General Revenue Fund | 0 | 0 |
| | **TOTAL, METHOD OF FINANCING** | **$0** | **$0** |

**DESCRIPTION / JUSTIFICATION:**

The Texas Military Department (TMD) operates in support of the Texas Department of Public Safety (DPS) on the border security mission known as Operation Lone Star (OLS) for the purposes of border security in accordance with the Governor's emergency declaration. TMD support is provided through activation and deployment of Texas Military Forces (i.e., Texas National Guard (Army and Air) and Texas State Guard) service members along the Texas/Mexico border in a State Active Duty (SAD) status. Depending on the size, scope, and duration of the OLS border mission into and through the FY 2024 - 2025 biennium, TMD will require additional funds to support continued military operations. Therefore, TMD includes this exceptional item as a placeholder. If the required assistance exceeds that for which TMD is funded, TMD requests funding commensurate with the scope of the mission.

**EXTERNAL/INTERNAL FACTORS:**

The amount of funding required is contingent upon the size, scope, and duration of the OLS mission into the FY 2024 - 2025 biennium. The external factors related to the level of continued border security support by the Texas Military Forces are currently unknown.

**PCLS TRACKING KEY:**

Agency code: **401** Agency name: **Military Department**

| Code Description | | | Excp 2024 | Excp 2025 |
|---|---|---|---|---|
| **Item Name:** | State of Texas Armory Revitalization (STAR) Projects | | | |
| **Allocation to Strategy:** | 2-1-1 | Facilities Management and Operations | | |
| **OBJECTS OF EXPENSE:** | | | | |
| 5000 | CAPITAL EXPENDITURES | | 100,022,000 | 100,022,000 |
| **TOTAL, OBJECT OF EXPENSE** | | | **$100,022,000** | **$100,022,000** |
| **METHOD OF FINANCING:** | | | | |
| 1 | General Revenue Fund | | 88,140,000 | 88,140,000 |
| 449 | Adjutant Gen Fed Fd | | | |
| | 12.401.000 | National Guard Military | 11,882,000 | 11,882,000 |
| **TOTAL, METHOD OF FINANCING** | | | **$100,022,000** | **$100,022,000** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | | 0.0 | 0.0 |

Agency code: **401** Agency name: **Military Department**

| Code Description | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| **Item Name:** | Additional Deferred Maintenance and Capital Budget | | |
| **Allocation to Strategy:** | 2-1-1 Facilities Management and Operations | | |
| **OBJECTS OF EXPENSE:** | | | |
| 5000 | CAPITAL EXPENDITURES | 7,475,000 | 7,475,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$7,475,000** | **$7,475,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 7,475,000 | 7,475,000 |
| **TOTAL, METHOD OF FINANCING** | | **$7,475,000** | **$7,475,000** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 0.0 | 0.0 |

Agency code: **401** Agency name: **Military Department**

| Code | Description | Excp 2024 | Excp 2025 |
|---|---|---|---|
| **Item Name:** | TXSG Initial Uniform Issue | | |
| **Allocation to Strategy:** | 1-1-3 Texas State Guard | | |
| **OBJECTS OF EXPENSE:** | | | |
| 2009 | OTHER OPERATING EXPENSE | 149,899 | 143,899 |
| **TOTAL, OBJECT OF EXPENSE** | | **$149,899** | **$143,899** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 149,899 | 143,899 |
| **TOTAL, METHOD OF FINANCING** | | **$149,899** | **$143,899** |

Agency code: **401** Agency name: **Military Department**

| Code Description | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| **Item Name:** | Camp Bowie Training Center Upgrade | | |
| **Allocation to Strategy:** | 2-1-1 Facilities Management and Operations | | |
| **OBJECTS OF EXPENSE:** | | | |
| 5000 | CAPITAL EXPENDITURES | 22,000,000 | 22,000,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$22,000,000** | **$22,000,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 22,000,000 | 22,000,000 |
| **TOTAL, METHOD OF FINANCING** | | **$22,000,000** | **$22,000,000** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 0.0 | 0.0 |

Agency code: **401** Agency name: **Military Department**

| Code Description | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| **Item Name:** | Beaumont Readiness Center | | |
| **Allocation to Strategy:** | 2-1-1 Facilities Management and Operations | | |
| **OBJECTS OF EXPENSE:** | | | |
| 5000 | CAPITAL EXPENDITURES | 8,037,000 | 57,381,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$8,037,000** | **$57,381,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 8,037,000 | 57,381,000 |
| **TOTAL, METHOD OF FINANCING** | | **$8,037,000** | **$57,381,000** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 0.0 | 0.0 |

Agency code: **401** Agency name: **Military Department**

| Code Description | | Excp 2024 | Excp 2025 |
|---|---|---|---|
| **Item Name:** | Camp Mabry Holistic Wellness Center | | |
| **Allocation to Strategy:** | 2-1-1 Facilities Management and Operations | | |
| **OBJECTS OF EXPENSE:** | | | |
| 5000 | CAPITAL EXPENDITURES | 1,476,000 | 14,924,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$1,476,000** | **$14,924,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 1,476,000 | 14,924,000 |
| **TOTAL, METHOD OF FINANCING** | | **$1,476,000** | **$14,924,000** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 0.0 | 0.0 |

Agency code: **401** Agency name: **Military Department**

| Code | Description | Excp 2024 | Excp 2025 |
|---|---|---|---|
| **Item Name:** | TXSG Increased FTE Support | | |
| **Allocation to Strategy:** | 1-1-3 Texas State Guard | | |
| **OBJECTS OF EXPENSE:** | | | |
| 1001 | SALARIES AND WAGES | 1,295,630 | 1,295,630 |
| **TOTAL, OBJECT OF EXPENSE** | | **$1,295,630** | **$1,295,630** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 1,295,630 | 1,295,630 |
| **TOTAL, METHOD OF FINANCING** | | **$1,295,630** | **$1,295,630** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 15.0 | 15.0 |

Agency code: **401** Agency name: **Military Department**

| Code Description | Excp 2024 | Excp 2025 |
|---|---|---|
| **Item Name:** TXSG Monthly Drill Additional Funds | | |
| **Allocation to Strategy:** 1-1-3 Texas State Guard | | |
| **OBJECTS OF EXPENSE:** | | |
| 1001 SALARIES AND WAGES | 3,488,100 | 3,488,100 |
| **TOTAL, OBJECT OF EXPENSE** | **$3,488,100** | **$3,488,100** |
| **METHOD OF FINANCING:** | | |
| 1 General Revenue Fund | 3,488,100 | 3,488,100 |
| **TOTAL, METHOD OF FINANCING** | **$3,488,100** | **$3,488,100** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | 0.0 | 0.0 |

Agency code: **401** Agency name: **Military Department**

| Code Description | Excp 2024 | Excp 2025 |
|---|---|---|
| **Item Name:** Contingency Appropriation for the Operation Lone Star Border Mission | | |
| **Allocation to Strategy:** 1-1-3 Texas State Guard | | |
| **OBJECTS OF EXPENSE:** | | |
| 1001 SALARIES AND WAGES | 0 | 0 |
| **TOTAL, OBJECT OF EXPENSE** | **$0** | **$0** |
| **METHOD OF FINANCING:** | | |
| 1 General Revenue Fund | 0 | 0 |
| **TOTAL, METHOD OF FINANCING** | **$0** | **$0** |

Agency Code: **401** Agency name: **Military Department**

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness

STRATEGY: 3 Texas State Guard

Service Categories:

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

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|
| | **OBJECTS OF EXPENSE:** | | |
| 1001 | SALARIES AND WAGES | 4,783,730 | 4,783,730 |
| 2009 | OTHER OPERATING EXPENSE | 149,899 | 143,899 |
| | **Total, Objects of Expense** | **$4,933,629** | **$4,927,629** |
| | **METHOD OF FINANCING:** | | |
| 1 | General Revenue Fund | 4,933,629 | 4,927,629 |
| | **Total, Method of Finance** | **$4,933,629** | **$4,927,629** |
| | **FULL-TIME EQUIVALENT POSITIONS (FTE):** | 15.0 | 15.0 |

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

TXSG Initial Uniform Issue

TXSG Increased FTE Support

TXSG Monthly Drill Additional Funds

Contingency Appropriation for the Operation Lone Star Border Mission

Agency Code: **401** Agency name: **Military Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance

OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance — Service Categories:

STRATEGY: 1 Facilities Management and Operations — Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|---|---|---|
| **OBJECTS OF EXPENSE:** | | | |
| 5000 | CAPITAL EXPENDITURES | 139,010,000 | 201,802,000 |
| | **Total, Objects of Expense** | **$139,010,000** | **$201,802,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 127,128,000 | 189,920,000 |
| 449 | Adjutant Gen Fed Fd | | |
| | 12.401.000 National Guard Military | 11,882,000 | 11,882,000 |
| | **Total, Method of Finance** | **$139,010,000** | **$201,802,000** |

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

State of Texas Armory Revitalization (STAR) Projects

Additional Deferred Maintenance and Capital Budget

Camp Bowie Training Center Upgrade

Beaumont Readiness Center

Camp Mabry Holistic Wellness Center

Agency code: 401 Agency name: **Military Department**

**GR Baseline Request Limit = $456,557,824**

**GR-D Baseline Request Limit = $0**

**Strategy/Strategy Option/Rider**

| 2024 Funds FTEs | 2024 Funds Total | 2024 Funds GR | 2024 Funds Ded | 2025 Funds FTEs | 2025 Funds Total | 2025 Funds GR | 2025 Funds Ded | Biennial Cumulative GR | Biennial Cumulative Ded | Page # |
|---|---|---|---|---|---|---|---|---|---|---|
| Strategy: 1 - 1 - 1 | **Respond to Disaster Relief/Emergency Missions** | | | | | | | | | |
| 1.0 | 317,797,786 | 317,797,786 | 0 | 1.0 | 18,194,266 | 18,194,266 | 0 | 335,992,052 | 0 | ______ |
| Strategy: 1 - 1 - 2 | **Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training** | | | | | | | | | |
| 25.0 | 13,756,711 | 9,556,711 | 0 | 25.0 | 12,703,000 | 9,503,000 | 0 | 355,051,763 | 0 | ______ |
| Strategy: 1 - 1 - 3 | **Texas State Guard** | | | | | | | | | |
| 19.0 | 3,454,106 | 3,454,106 | 0 | 19.0 | 3,454,106 | 3,454,106 | 0 | 361,959,975 | 0 | ______ |
| Strategy: 2 - 1 - 1 | **Facilities Management and Operations** | | | | | | | | | |
| 408.7 | 90,616,679 | 27,823,774 | 0 | 408.7 | 89,266,679 | 26,473,774 | 0 | 416,257,523 | 0 | ______ |
| Strategy: 2 - 1 - 2 | **Debt Service** | | | | | | | | | |
| 0.0 | 925,600 | 925,600 | 0 | 0.0 | 0 | 0 | 0 | 417,183,123 | 0 | ______ |
| Strategy: 2 - 1 - 3 | **Utilities** | | | | | | | | | |
| 0.0 | 5,900,000 | 1,500,000 | 0 | 0.0 | 5,900,000 | 1,500,000 | 0 | 420,183,123 | 0 | ______ |
| Strategy: 2 - 2 - 1 | **Firefighters - Ellington AFB** | | | | | | | | | |
| 3.0 | 290,000 | 0 | 0 | 3.0 | 290,000 | 0 | 0 | 420,183,123 | 0 | ______ |
| Strategy: 3 - 1 - 1 | **Train Youth in Specialized Education Programs** | | | | | | | | | |
| 61.0 | 6,218,670 | 0 | 0 | 61.0 | 6,218,670 | 0 | 0 | 420,183,123 | 0 | ______ |
| Strategy: 3 - 1 - 2 | **State Military Tuition Assistance** | | | | | | | | | |
| 2.0 | 8,289,211 | 8,289,211 | 0 | 2.0 | 8,289,211 | 8,289,211 | 0 | 436,761,545 | 0 | ______ |
| Strategy: 3 - 1 - 3 | **Community and Member Support** | | | | | | | | | |
| 50.0 | 4,208,913 | 1,918,413 | 0 | 50.0 | 4,208,912 | 1,918,412 | 0 | 440,598,370 | 0 | ______ |
| Strategy: 3 - 1 - 4 | **Texas Military Forces Museum** | | | | | | | | | |
| 3.0 | 675,000 | 675,000 | 0 | 3.0 | 675,000 | 675,000 | 0 | 441,948,370 | 0 | ______ |
| Strategy: 3 - 1 - 5 | **Counterdrug** | | | | | | | | | |
| 0.0 | 800,000 | 0 | 0 | 0.0 | 800,000 | 0 | 0 | 441,948,370 | 0 | ______ |
| Strategy: 4 - 1 - 1 | **Indirect Administration** | | | | | | | | | |

Agency code: 401 Agency name: **Military Department**

**GR Baseline Request Limit = $456,557,824**

**GR-D Baseline Request Limit = $0**

**Strategy/Strategy Option/Rider**

| 2024 Funds | | | | 2025 Funds | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **FTEs** | **Total** | **GR** | **Ded** | **FTEs** | **Total** | **GR** | **Ded** | **Biennial Cumulative GR** | **Biennial Cumulative Ded** | **Page #** |
| 97.8 | 7,304,727 | 7,304,727 | 0 | 97.8 | 7,304,727 | 7,304,727 | 0 | 456,557,824 | 0 | |
| **670.5** | | | | **670.5** | | | | ******GR Baseline Request Limit=$456,557,824****** | | |
| Excp Item: 1 | **State of Texas Armory Revitalization (STAR) Projects** | | | | | | | | | |
| 0.0 | 100,022,000 | 88,140,000 | 0 | 0.0 | 100,022,000 | 88,140,000 | 0 | 632,837,824 | 0 | |
| **Strategy Detail for Excp Item: 1** | | | | | | | | | | |
| Strategy: 2 - 1 - 1 | **Facilities Management and Operations** | | | | | | | | | |
| 0.0 | 100,022,000 | 88,140,000 | 0 | 0.0 | 100,022,000 | 88,140,000 | 0 | | | |
| Excp Item: 2 | **Additional Deferred Maintenance and Capital Budget** | | | | | | | | | |
| 0.0 | 7,475,000 | 7,475,000 | 0 | 0.0 | 7,475,000 | 7,475,000 | 0 | 647,787,824 | 0 | |
| **Strategy Detail for Excp Item: 2** | | | | | | | | | | |
| Strategy: 2 - 1 - 1 | **Facilities Management and Operations** | | | | | | | | | |
| 0.0 | 7,475,000 | 7,475,000 | 0 | 0.0 | 7,475,000 | 7,475,000 | 0 | | | |
| Excp Item: 3 | **TXSG Initial Uniform Issue** | | | | | | | | | |
| 0.0 | 149,899 | 149,899 | 0 | 0.0 | 143,899 | 143,899 | 0 | 648,081,622 | 0 | |
| **Strategy Detail for Excp Item: 3** | | | | | | | | | | |
| Strategy: 1 - 1 - 3 | **Texas State Guard** | | | | | | | | | |
| 0.0 | 149,899 | 149,899 | 0 | 0.0 | 143,899 | 143,899 | 0 | | | |
| Excp Item: 4 | **Camp Bowie Training Center Upgrade** | | | | | | | | | |
| 0.0 | 22,000,000 | 22,000,000 | 0 | 0.0 | 22,000,000 | 22,000,000 | 0 | 692,081,622 | 0 | |

Agency code: 401 Agency name: **Military Department**

**GR Baseline Request Limit = $456,557,824**

**GR-D Baseline Request Limit = $0**

| Strategy/Strategy Option/Rider | 2024 Funds | | | | 2025 Funds | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | **FTEs** | **Total** | **GR** | **Ded** | **FTEs** | **Total** | **GR** | **Ded** | **Biennial Cumulative GR** | **Biennial Cumulative Ded** | **Page #** |
| **Strategy Detail for Excp Item: 4** | | | | | | | | | | | |
| Strategy: 2 - 1 - 1 **Facilities Management and Operations** | 0.0 | 22,000,000 | 22,000,000 | 0 | 0.0 | 22,000,000 | 22,000,000 | 0 | | | |
| Excp Item: 5 **Beaumont Readiness Center** | 0.0 | 8,037,000 | 8,037,000 | 0 | 0.0 | 57,381,000 | 57,381,000 | 0 | 757,499,622 | 0 | ______ |
| **Strategy Detail for Excp Item: 5** | | | | | | | | | | | |
| Strategy: 2 - 1 - 1 **Facilities Management and Operations** | 0.0 | 8,037,000 | 8,037,000 | 0 | 0.0 | 57,381,000 | 57,381,000 | 0 | | | |
| Excp Item: 6 **Camp Mabry Holistic Wellness Center** | 0.0 | 1,476,000 | 1,476,000 | 0 | 0.0 | 14,924,000 | 14,924,000 | 0 | 773,899,622 | 0 | ______ |
| **Strategy Detail for Excp Item: 6** | | | | | | | | | | | |
| Strategy: 2 - 1 - 1 **Facilities Management and Operations** | 0.0 | 1,476,000 | 1,476,000 | 0 | 0.0 | 14,924,000 | 14,924,000 | 0 | | | |
| Excp Item: 7 **TXSG Increased FTE Support** | 15.0 | 1,295,630 | 1,295,630 | 0 | 15.0 | 1,295,630 | 1,295,630 | 0 | 776,490,882 | 0 | ______ |
| **Strategy Detail for Excp Item: 7** | | | | | | | | | | | |
| Strategy: 1 - 1 - 3 **Texas State Guard** | 15.0 | 1,295,630 | 1,295,630 | 0 | 15.0 | 1,295,630 | 1,295,630 | 0 | | | |
| Excp Item: 8 **TXSG Monthly Drill Additional Funds** | 0.0 | 3,488,100 | 3,488,100 | 0 | 0.0 | 3,488,100 | 3,488,100 | 0 | 783,467,082 | 0 | ______ |

Agency code: 401 Agency name: **Military Department**

**GR Baseline Request Limit = $456,557,824**

**GR-D Baseline Request Limit = $0**

**Strategy/Strategy Option/Rider**

| 2024 Funds FTEs | 2024 Funds Total | 2024 Funds GR | 2024 Funds Ded | 2025 Funds FTEs | 2025 Funds Total | 2025 Funds GR | 2025 Funds Ded | Biennial Cumulative GR | Biennial Cumulative Ded | Page # |
|---|---|---|---|---|---|---|---|---|---|---|
| **Strategy Detail for Excp Item: 8** | | | | | | | | | | |
| Strategy: 1 - 1 - 3 **Texas State Guard** | | | | | | | | | | |
| 0.0 | 3,488,100 | 3,488,100 | 0 | 0.0 | 3,488,100 | 3,488,100 | 0 | | | |
| **685.5** | **$604,181,032** | **$511,306,957** | **$0** | **685.5** | **$364,034,200** | **$272,160,125** | **0** | | | |

Agency code: **401** Agency name: **Military Department**

| Category Code / Category Name<br>*Project Sequence/Project Id/ Name*<br>OOE / TOF / MOF CODE | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|
| **5002 Construction of Buildings and Facilities** | | | | |
| *8/8 Camp Bowie Training Center Upgrade* | | | | |
| **OBJECTS OF EXPENSE** | | | | |
| Capital | | | | |
| General 5000 CAPITAL EXPENDITURES | $0 | $0 | $0 | $0 |
| Capital Subtotal OOE, Project 8 | $0 | $0 | $0 | $0 |
| Subtotal OOE, Project 8 | **$0** | **$0** | **$0** | **$0** |
| **TYPE OF FINANCING** | | | | |
| Capital | | | | |
| General CA 1 General Revenue Fund | $0 | $0 | $0 | $0 |
| Capital Subtotal TOF, Project 8 | $0 | $0 | $0 | $0 |
| Subtotal TOF, Project 8 | **$0** | **$0** | **$0** | **$0** |
| *9/9 Beaumont Readiness Center* | | | | |
| **OBJECTS OF EXPENSE** | | | | |
| Capital | | | | |
| General 5000 CAPITAL EXPENDITURES | $0 | $0 | $0 | $0 |
| Capital Subtotal OOE, Project 9 | $0 | $0 | $0 | $0 |
| Subtotal OOE, Project 9 | **$0** | **$0** | **$0** | **$0** |
| **TYPE OF FINANCING** | | | | |
| Capital | | | | |
| General CA 1 General Revenue Fund | $0 | $0 | $0 | $0 |
| Capital Subtotal TOF, Project 9 | $0 | $0 | $0 | $0 |

Agency code: **401** Agency name: **Military Department**

| Category Code / Category Name<br>*Project Sequence/Project Id/ Name*<br>OOE / TOF / MOF CODE | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|
| Subtotal TOF, Project 9 | **$0** | **$0** | **$0** | **$0** |
| *12/12 Camp Mabry Health Service Center* | | | | |
| **OBJECTS OF EXPENSE** | | | | |
| Capital | | | | |
| General 5000 CAPITAL EXPENDITURES | $0 | $0 | $0 | $0 |
| Capital Subtotal OOE, Project 12 | $0 | $0 | $0 | $0 |
| Subtotal OOE, Project 12 | **$0** | **$0** | **$0** | **$0** |
| **TYPE OF FINANCING** | | | | |
| Capital | | | | |
| General CA 1 General Revenue Fund | $0 | $0 | $0 | $0 |
| Capital Subtotal TOF, Project 12 | $0 | $0 | $0 | $0 |
| Subtotal TOF, Project 12 | **$0** | **$0** | **$0** | **$0** |
| Capital Subtotal, Category 5002 | $0 | $0 | $0 | $0 |
| Informational Subtotal, Category 5002 | | | | |
| **Total, Category 5002** | **$0** | **$0** | **$0** | **$0** |
| **5003 Repair or Rehabilitation of Buildings and Facilities** | | | | |
| *1/1 Replacement and Maintenance Projects* | | | | |
| **OBJECTS OF EXPENSE** | | | | |
| Capital | | | | |
| General 2009 OTHER OPERATING EXPENSE | $123,713 | $0 | $3,945,000 | $3,945,000 |
| General 5000 CAPITAL EXPENDITURES | $5,302,235 | $5,425,948 | $10,425,948 | $10,425,948 |
| Capital Subtotal OOE, Project 1 | $5,425,948 | $5,425,948 | $14,370,948 | $14,370,948 |

Agency code: **401** Agency name: **Military Department**

| Category Code / Category Name<br>*Project Sequence/Project Id/ Name*<br>OOE / TOF / MOF CODE | | | | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|---|
| | Subtotal OOE, Project | 1 | | **$5,425,948** | **$5,425,948** | **$14,370,948** | **$14,370,948** |
| | **TYPE OF FINANCING** | | | | | | |
| | Capital | | | | | | |
| General | CA | 1 | General Revenue Fund | $2,670,644 | $2,670,644 | $11,615,644 | $11,615,644 |
| General | CA | 449 | Adjutant Gen Fed Fd | $2,755,304 | $2,755,304 | $2,755,304 | $2,755,304 |
| | Capital Subtotal TOF, Project | 1 | | $5,425,948 | $5,425,948 | $14,370,948 | $14,370,948 |
| | Subtotal TOF, Project | 1 | | **$5,425,948** | **$5,425,948** | **$14,370,948** | **$14,370,948** |
| | *2/2 State of Texas Armory Revitalization Projects* | | | | | | |
| | **OBJECTS OF EXPENSE** | | | | | | |
| | Capital | | | | | | |
| General | 5000 | | CAPITAL EXPENDITURES | $12,940,631 | $12,012,987 | $12,940,631 | $12,012,987 |
| | Capital Subtotal OOE, Project | 2 | | $12,940,631 | $12,012,987 | $12,940,631 | $12,012,987 |
| | Subtotal OOE, Project | 2 | | **$12,940,631** | **$12,012,987** | **$12,940,631** | **$12,012,987** |
| | **TYPE OF FINANCING** | | | | | | |
| | Capital | | | | | | |
| General | CA | 1 | General Revenue Fund | $5,000,000 | $5,000,000 | $5,000,000 | $5,000,000 |
| General | CA | 449 | Adjutant Gen Fed Fd | $7,940,631 | $7,012,987 | $7,940,631 | $7,012,987 |
| | Capital Subtotal TOF, Project | 2 | | $12,940,631 | $12,012,987 | $12,940,631 | $12,012,987 |
| | Subtotal TOF, Project | 2 | | **$12,940,631** | **$12,012,987** | **$12,940,631** | **$12,012,987** |

Agency code: **401** Agency name: **Military Department**

| **Category Code / Category Name**<br>*Project Sequence/Project Id/ Name*<br>**OOE / TOF / MOF CODE** | | **Est 2022** | **Bud 2023** | **BL 2024** | **BL 2025** |
|---|---|---|---|---|---|
| | Capital Subtotal, Category 5003 | $18,366,579 | $17,438,935 | $27,311,579 | $26,383,935 |
| | Informational Subtotal, Category 5003 | | | | |
| | **Total, Category 5003** | **$18,366,579** | **$17,438,935** | **$27,311,579** | **$26,383,935** |
| **5005** | **Acquisition of Information Resource Technologies** | | | | |
| | *3/3 Information Resource Technology* | | | | |
| | **OBJECTS OF EXPENSE** | | | | |
| | Capital | | | | |
| General | 2007 RENT - MACHINE AND OTHER | $10,735 | $0 | $0 | $0 |
| General | 2009 OTHER OPERATING EXPENSE | $70,561 | $98,992 | $98,992 | $99,721 |
| General | 5000 CAPITAL EXPENDITURES | $15,911 | $0 | $0 | $0 |
| | Capital Subtotal OOE, Project 3 | $97,207 | $98,992 | $98,992 | $99,721 |
| | Subtotal OOE, Project 3 | **$97,207** | **$98,992** | **$98,992** | **$99,721** |
| | **TYPE OF FINANCING** | | | | |
| | Capital | | | | |
| General | CA 1 General Revenue Fund | $97,207 | $98,992 | $98,992 | $99,721 |
| | Capital Subtotal TOF, Project 3 | $97,207 | $98,992 | $98,992 | $99,721 |
| | Subtotal TOF, Project 3 | **$97,207** | **$98,992** | **$98,992** | **$99,721** |
| | *4/4 Border Security PCs and Equipment* | | | | |
| | **OBJECTS OF EXPENSE** | | | | |
| | Capital | | | | |
| General | 5000 CAPITAL EXPENDITURES | $2,715,000 | $0 | $0 | $0 |
| | Capital Subtotal OOE, Project 4 | $2,715,000 | $0 | $0 | $0 |

Agency code: **401** Agency name: **Military Department**

| Category Code / Category Name<br>*Project Sequence/Project Id/ Name*<br>**OOE / TOF / MOF CODE** | | **Est 2022** | **Bud 2023** | **BL 2024** | **BL 2025** |
|---|---|---|---|---|---|
| | Subtotal OOE, Project 4 | **$2,715,000** | **$0** | **$0** | **$0** |
| | **TYPE OF FINANCING** | | | | |
| | Capital | | | | |
| General | CA 8000 Disaster/Deficiency/Emergency Grant | $2,715,000 | $0 | $0 | $0 |
| | Capital Subtotal TOF, Project 4 | $2,715,000 | $0 | $0 | $0 |
| | Subtotal TOF, Project 4 | **$2,715,000** | **$0** | **$0** | **$0** |
| | *10/10 Texas Cloud Network* | | | | |
| | **OBJECTS OF EXPENSE** | | | | |
| | Capital | | | | |
| General | 2009 OTHER OPERATING EXPENSE | $0 | $0 | $6,000,000 | $6,000,000 |
| | Capital Subtotal OOE, Project 10 | $0 | $0 | $6,000,000 | $6,000,000 |
| | Subtotal OOE, Project 10 | **$0** | **$0** | **$6,000,000** | **$6,000,000** |
| | **TYPE OF FINANCING** | | | | |
| | Capital | | | | |
| General | CA 1 General Revenue Fund | $0 | $0 | $6,000,000 | $6,000,000 |
| | Capital Subtotal TOF, Project 10 | $0 | $0 | $6,000,000 | $6,000,000 |
| | Subtotal TOF, Project 10 | **$0** | **$0** | **$6,000,000** | **$6,000,000** |
| | *11/11 Computerized Maintenance Management System (CMMS)* | | | | |
| | **OBJECTS OF EXPENSE** | | | | |
| | Capital | | | | |
| General | 2007 RENT - MACHINE AND OTHER | $0 | $0 | $400,000 | $0 |
| General | 2009 OTHER OPERATING EXPENSE | $0 | $0 | $1,000,000 | $300,000 |

Agency code: **401** Agency name: **Military Department**

| **Category Code / Category Name** *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE** | **Est 2022** | **Bud 2023** | **BL 2024** | **BL 2025** |
|---|---|---|---|---|
| Capital Subtotal OOE, Project 11 | $0 | $0 | $1,400,000 | $300,000 |
| Subtotal OOE, Project 11 | **$0** | **$0** | **$1,400,000** | **$300,000** |
| **TYPE OF FINANCING** | | | | |
| Capital | | | | |
| General CA 1 General Revenue Fund | $0 | $0 | $1,400,000 | $300,000 |
| Capital Subtotal TOF, Project 11 | $0 | $0 | $1,400,000 | $300,000 |
| Subtotal TOF, Project 11 | **$0** | **$0** | **$1,400,000** | **$300,000** |
| Capital Subtotal, Category 5005 | $2,812,207 | $98,992 | $7,498,992 | $6,399,721 |
| Informational Subtotal, Category 5005 | | | | |
| **Total, Category 5005** | **$2,812,207** | **$98,992** | **$7,498,992** | **$6,399,721** |
| **5006 Transportation Items** | | | | |
| *5/5 Camp Mabry Vehicle Replacement* | | | | |
| **OBJECTS OF EXPENSE** | | | | |
| Capital | | | | |
| General 5000 CAPITAL EXPENDITURES | $0 | $250,000 | $250,000 | $0 |
| Capital Subtotal OOE, Project 5 | $0 | $250,000 | $250,000 | $0 |
| Subtotal OOE, Project 5 | **$0** | **$250,000** | **$250,000** | **$0** |
| **TYPE OF FINANCING** | | | | |
| Capital | | | | |
| General CA 1 General Revenue Fund | $0 | $250,000 | $250,000 | $0 |

Agency code: **401** Agency name: **Military Department**

| Category Code / Category Name<br>Project Sequence/Project Id/ Name<br>OOE / TOF / MOF CODE | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|
| Capital Subtotal TOF, Project 5 | $0 | $250,000 | $250,000 | $0 |
| Subtotal TOF, Project 5 | **$0** | **$250,000** | **$250,000** | **$0** |
| Capital Subtotal, Category 5006 | $0 | $250,000 | $250,000 | $0 |
| Informational Subtotal, Category 5006 | | | | |
| **Total, Category 5006** | **$0** | **$250,000** | **$250,000** | **$0** |
| **5007 Acquisition of Capital Equipment and Items** | | | | |
| *6/6 Border Security Capital Equipment* | | | | |
| **OBJECTS OF EXPENSE** | | | | |
| Capital | | | | |
| General 5000 CAPITAL EXPENDITURES | $1,987,195 | $0 | $0 | $0 |
| Capital Subtotal OOE, Project 6 | $1,987,195 | $0 | $0 | $0 |
| Subtotal OOE, Project 6 | **$1,987,195** | **$0** | **$0** | **$0** |
| **TYPE OF FINANCING** | | | | |
| Capital | | | | |
| General CA 8000 Disaster/Deficiency/Emergency Grant | $1,987,195 | $0 | $0 | $0 |
| Capital Subtotal TOF, Project 6 | $1,987,195 | $0 | $0 | $0 |
| Subtotal TOF, Project 6 | **$1,987,195** | **$0** | **$0** | **$0** |
| Capital Subtotal, Category 5007 | $1,987,195 | $0 | $0 | $0 |
| Informational Subtotal, Category 5007 | | | | |
| **Total, Category 5007** | **$1,987,195** | **$0** | **$0** | **$0** |
| **7000 Data Center/Shared Technology Services** | | | | |

Agency code: **401** Agency name: **Military Department**

| Category Code / Category Name<br>*Project Sequence/Project Id/ Name*<br>OOE / TOF / MOF CODE | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|
| *7/7 Data Center Consolidation* | | | | |
| **OBJECTS OF EXPENSE** | | | | |
| Capital | | | | |
| General 2001 PROFESSIONAL FEES AND SERVICES | $75,273 | $75,416 | $145,637 | $145,582 |
| Capital Subtotal OOE, Project 7 | $75,273 | $75,416 | $145,637 | $145,582 |
| Subtotal OOE, Project 7 | **$75,273** | **$75,416** | **$145,637** | **$145,582** |
| **TYPE OF FINANCING** | | | | |
| Capital | | | | |
| General CA 1 General Revenue Fund | $75,273 | $75,416 | $145,637 | $145,582 |
| Capital Subtotal TOF, Project 7 | $75,273 | $75,416 | $145,637 | $145,582 |
| Subtotal TOF, Project 7 | **$75,273** | **$75,416** | **$145,637** | **$145,582** |
| Capital Subtotal, Category 7000 | $75,273 | $75,416 | $145,637 | $145,582 |
| Informational Subtotal, Category 7000 | | | | |
| **Total, Category 7000** | **$75,273** | **$75,416** | **$145,637** | **$145,582** |
| **AGENCY TOTAL -CAPITAL** | **$23,241,254** | **$17,863,343** | **$35,206,208** | **$32,929,238** |
| **AGENCY TOTAL -INFORMATIONAL** | | | | |
| **AGENCY TOTAL** | **$23,241,254** | **$17,863,343** | **$35,206,208** | **$32,929,238** |

Agency code: **401** Agency name: **Military Department**

| Category Code / Category Name<br>*Project Sequence/Project Id/ Name*<br>OOE / TOF / MOF CODE | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|
| **METHOD OF FINANCING:** | | | | |
| Capital | | | | |
| General 1 General Revenue Fund | $7,843,124 | $8,095,052 | $24,510,273 | $23,160,947 |
| General 449 Adjutant Gen Fed Fd | $10,695,935 | $9,768,291 | $10,695,935 | $9,768,291 |
| General 8000 Disaster/Deficiency/Emergency Grant | $4,702,195 | $0 | $0 | $0 |
| Total, Method of Financing-Capital | $23,241,254 | $17,863,343 | $35,206,208 | $32,929,238 |
| **Total, Method of Financing** | **$23,241,254** | **$17,863,343** | **$35,206,208** | **$32,929,238** |
| **TYPE OF FINANCING:** | | | | |
| Capital | | | | |
| General CA CURRENT APPROPRIATIONS | $23,241,254 | $17,863,343 | $35,206,208 | $32,929,238 |
| Total, Type of Financing-Capital | $23,241,254 | $17,863,343 | $35,206,208 | $32,929,238 |
| **Total,Type of Financing** | **$23,241,254** | **$17,863,343** | **$35,206,208** | **$32,929,238** |

| | | | |
|---|---|---|---|
| Agency Code: | **401** | Agency name: | **Military Department** |
| Category Number: | **5003** | Category Name: | **REPAIR OR REHABILITATION** |
| Project number: | **1** | Project Name: | **Replace/Maintenance Projects** |

**PROJECT DESCRIPTION**

**General Information**

General Ongoing maintenance of facilities and necessary replacement projects to prevent large deferred costs in asset maintenance.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** Approx $50,000.00

**Estimated Completion Date** 2028

| **Additional Capital Expenditure Amounts Required** | **2026** | **2027** |
|---|---|---|
| | 0 | 0 |

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 50 years

**Estimated/Actual Project Cost** $28,741,896

**Length of Financing/ Lease Period** 0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| **2024** | **2025** | **2026** | **2027** | **Total over project life** |
|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 |

**REVENUE GENERATION / COST SAVINGS**

| **REVENUE_COST_FLAG** | **MOF_CODE** | **AVERAGE_AMOUNT** |
|---|---|---|

**Explanation:** The maintenance of structures is necessary to avoid determent costs and deterioration of health and safety standards.

**Project Location:** Multiple locations.

**Beneficiaries:** State employees of Texas Military Department, Texas Military Forces members, veterans, and our communities served directly and indirectly by our members and missions.

**Frequency of Use and External Factors Affecting Use:**

Daily use.

| | | | |
|---|---|---|---|
| Agency Code: | **401** | Agency name: | **Military Department** |
| Category Number: | **5003** | Category Name: | **REPAIR OR REHABILITATION** |
| Project number: | **2** | Project Name: | **STAR Projects** |

**PROJECT DESCRIPTION**

**General Information**

Repair and rehabilitation of statewide facilities used by the Texas Military Forces.

**PLCS Tracking Key**

| | |
|---|---|
| **Number of Units / Average Unit Cost** | Approx. $1,000,000.00 |
| **Estimated Completion Date** | 2028 |

| | **2026** | **2027** |
|---|---|---|
| **Additional Capital Expenditure Amounts Required** | 0 | 0 |

| | |
|---|---|
| **Type of Financing** | CA CURRENT APPROPRIATIONS |
| **Projected Useful Life** | 50 years |
| **Estimated/Actual Project Cost** | $24,953,618 |
| **Length of Financing/ Lease Period** | 0 |

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| **2024** | **2025** | **2026** | **2027** | **Total over project life** |
|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 |

**REVENUE GENERATION / COST SAVINGS**

| **REVENUE_COST_FLAG** | **MOF_CODE** | **AVERAGE_AMOUNT** |
|---|---|---|

**Explanation:** The Texas Military Department currently maintains State owned, leased, or licensed facilities across the state in support of Texas Military Forces missions and training efforts. Nearly half of these facilities were constructed more than 50 years ago and now are in need of substantial repairs, rehabilitation and maintenance.

**Project Location:** Statewide.

**Beneficiaries:** State Employees of the Texas Military Department, Texas Military Forces members, veterans, and our communities served directly and indirectly by our members and missions.

**Frequency of Use and External Factors Affecting Use:**

Daily use.

| | | | |
|---|---|---|---|
| Agency Code: | **401** | Agency name: | **Military Department** |
| Category Number: | **5005** | Category Name: | **ACQUISITN INFO RES TECH.** |
| Project number: | **3** | Project Name: | **Information Resource Technology** |

**PROJECT DESCRIPTION**

**General Information**

Information Resources is the backbone to general operation for mission sustainment. Information Resources oversees computer equipment; laptops, mobile devices, network devices, cloud applications, security devices, website management, network, vulnerability and mitigation management enhanced communication infrastructure to include M365 suite.

| | |
|---|---|
| **PLCS Tracking Key** | |
| **Number of Units / Average Unit Cost** | 0 |
| **Estimated Completion Date** | 2025 |

| | 2026 | 2027 |
|---|---|---|
| **Additional Capital Expenditure Amounts Required** | 0 | 0 |

| | | |
|---|---|---|
| **Type of Financing** | CA | CURRENT APPROPRIATIONS |
| **Projected Useful Life** | 3 years | |
| **Estimated/Actual Project Cost** | $98,992 | |
| **Length of Financing/ Lease Period** | 0 | |

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| 2024 | 2025 | 2026 | 2027 | Total over project life |
|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 |

**REVENUE GENERATION / COST SAVINGS**

| REVENUE_COST_FLAG | MOF_CODE | AVERAGE_AMOUNT |
|---|---|---|
| R | 1 | 0.00 |

**Explanation:** Information Resources sustains the infrastructure for meeting the agency's mission and goals.

**Project Location:** Housed in a hybrid environment where some of the resources reside in the cloud and some infrastructure devices are physically housed in the agency's data closet and some also in a hot site data warehouse.

**Beneficiaries:** TMD employees, both state and federal staff, contractors, vendors, and external partner agencies benefit.

**Frequency of Use and External Factors Affecting Use:**

The entire infrastructure fuels the daily operations of the agency and must always be in operation.

| | | | |
|---|---|---|---|
| Agency Code: | **401** | Agency name: | **Military Department** |
| Category Number: | **5005** | Category Name: | **ACQUISITN INFO RES TECH.** |
| Project number: | **4** | Project Name: | **Border Security PCs and Equipment** |

**PROJECT DESCRIPTION**

**General Information**

Funding provided by the Governor's Office in response to TMD operations in support of the DPS border mission. These are one-time funds specific for this event.

**PLCS Tracking Key**

| | |
|---|---|
| **Number of Units / Average Unit Cost** | 0 |
| **Estimated Completion Date** | 2022 |

| **Additional Capital Expenditure Amounts Required** | **2026** | **2027** |
|---|---|---|
| | 0 | 0 |

| | | |
|---|---|---|
| **Type of Financing** | CA | CURRENT APPROPRIATIONS |
| **Projected Useful Life** | 3 years | |
| **Estimated/Actual Project Cost** | $2,715,000 | |
| **Length of Financing/ Lease Period** | 0 | |

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| **2024** | **2025** | **2026** | **2027** | **Total over project life** |
|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 |

**REVENUE GENERATION / COST SAVINGS**

| REVENUE_COST_FLAG | MOF_CODE | AVERAGE_AMOUNT |
|---|---|---|

**Explanation:** Funding provided by the Governor's Office in response to TMD operations in support of the DPS border mission. These are one-time funds specific for this event.

**Project Location:** Southern Border of Texas.

**Beneficiaries:** Residents of Texas.

**Frequency of Use and External Factors Affecting Use:**

Daily Use.

| | | | |
|---|---|---|---|
| Agency Code: | **401** | Agency name: | **Military Department** |
| Category Number: | **5006** | Category Name: | **TRANSPORTATION ITEMS** |
| Project number: | **5** | Project Name: | **Vehicle Replacement** |

**PROJECT DESCRIPTION**

**General Information**

Replacement of high mileage maintenance vehicles.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** Approx. $50000.00

**Estimated Completion Date** 2026

| **Additional Capital Expenditure Amounts Required** | **2026** | **2027** |
|---|---|---|
| | 0 | 0 |

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 6-8 years

**Estimated/Actual Project Cost** $250,000

**Length of Financing/ Lease Period** 0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| **2024** | **2025** | **2026** | **2027** | **Total over project life** |
|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 |

**REVENUE GENERATION / COST SAVINGS**

| REVENUE_COST_FLAG | MOF_CODE | AVERAGE_AMOUNT |
|---|---|---|

**Explanation:** The necessity to replace vehicles nearing the end of a useful life.

**Project Location:** Austin, Texas- Camp Mabry (OSA, TXSG).

**Beneficiaries:** State employees of Texas Military Department and Texas Military Forces service members.

**Frequency of Use and External Factors Affecting Use:**

Daily use.

| | | | |
|---|---|---|---|
| Agency Code: | **401** | Agency name: | **Military Department** |
| Category Number: | **5007** | Category Name: | **ACQUISITN CAP EQUIP ITEMS** |
| Project number: | **6** | Project Name: | **Border Security Capital Equipment** |

**PROJECT DESCRIPTION**

**General Information**

Funding provided by the Governor's Office in response to TMD operations in support of the DPS border mission. These are one-time funds specific for this event.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** 0

**Estimated Completion Date** 2022

| **Additional Capital Expenditure Amounts Required** | **2026** | **2027** |
|---|---|---|
| | 0 | 0 |

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 10 years

**Estimated/Actual Project Cost** $1,987,195

**Length of Financing/ Lease Period** 0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| **2024** | **2025** | **2026** | **2027** | **Total over project life** |
|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 |

**REVENUE GENERATION / COST SAVINGS**

| REVENUE_COST_FLAG | MOF_CODE | AVERAGE_AMOUNT |
|---|---|---|

**Explanation:** Funding provided by the Governor's Office in response to TMD operations in support of the DPS border mission. These are one-time funds specific for this event.

**Project Location:** Southern Border of Texas.

**Beneficiaries:** Residents of Texas.

**Frequency of Use and External Factors Affecting Use:**

Daily Use.

| | | | |
|---|---|---|---|
| Agency Code: | **401** | Agency name: | **Military Department** |
| Category Number: | **7000** | Category Name: | **Data Center/Shared Technology Svcs** |
| Project number: | **7** | Project Name: | **Data Center Consolidation** |

**PROJECT DESCRIPTION**

**General Information**

Texas Military Department (TMD) utilizes Data Center Consolidation (DCS) and Managed Security Services (MSS) as part of an interagency agreement with DIR that has a subsidized cost advantage.

TMD has taken advantage of the DCS/MSS services by contracting with Rackspace to use M365 suite, data warehouse in Austin, security information and event management (SIEM), and Sentinel One with AT&T for network, endpoint, and vulnerability monitoring.

| | |
|---|---|
| **PLCS Tracking Key** | |
| **Number of Units / Average Unit Cost** | 0 |
| **Estimated Completion Date** | 2026 |

| **Additional Capital Expenditure Amounts Required** | **2026** | **2027** |
|---|---|---|
| | 0 | 0 |

| | |
|---|---|
| **Type of Financing** | CA CURRENT APPROPRIATIONS |
| **Projected Useful Life** | 3 years |
| **Estimated/Actual Project Cost** | $291,219 |
| **Length of Financing/ Lease Period** | 0 |

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| **2024** | **2025** | **2026** | **2027** | **Total over project life** |
|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 |

**REVENUE GENERATION / COST SAVINGS**

| **REVENUE_COST_FLAG** | **MOF_CODE** | **AVERAGE_AMOUNT** |
|---|---|---|

**Explanation:** The Datacenter Consolidation Services( DCS) are vital to everyday agency operations as it supports administrative and operational mission.

**Project Location:** Service is provided from data warehouse in Austin.

**Beneficiaries:** TMD; state and federal employees, contractors, and vendors.

**Frequency of Use and External Factors Affecting Use:**

The services rendered by DCS vendors is part of our daily operations and service cannot be interrupted.

| | | | |
|---|---|---|---|
| Agency Code: | **401** | Agency name: | **Military Department** |
| Category Number: | **5002** | Category Name: | **CONST OF BLDGS/FACILITIES** |
| Project number: | **8** | Project Name: | **Camp Bowie Training Center Upgrade** |

**PROJECT DESCRIPTION**

**General Information**

Critical funding is needed to provide necessary infrastructure improvements to Camp Bowie, one of the Texas National Guard's primary training facilities. If not funded, Camp Bowie's facilities will continue to deteriorate at a rapid pace due to their current age and condition. If barracks deteriorate to the point of being uninhabitable, it will have a great negative impact on training for in state and overseas missions.

**PLCS Tracking Key**

| | | | |
|---|---|---|---|
| **Number of Units / Average Unit Cost** | 44000000 | | |
| **Estimated Completion Date** | 2028 | | |
| **Additional Capital Expenditure Amounts Required** | | **2026** | **2027** |
| | | 0 | 0 |
| **Type of Financing** | CA CURRENT APPROPRIATIONS | | |
| **Projected Useful Life** | 50 years | | |
| **Estimated/Actual Project Cost** | $44,000,000 | | |
| **Length of Financing/ Lease Period** | 0 | | |

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| 2024 | 2025 | 2026 | 2027 | Total over project life |
|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 |

**REVENUE GENERATION / COST SAVINGS**

| REVENUE_COST_FLAG | MOF_CODE | AVERAGE_AMOUNT |
|---|---|---|

**Explanation:** Camp Bowie is the only training site in the State that comprises state-owned land. A majority of the existing facilities on Camp Bowie are past their useful life. There is an immediate need for more permanent billeting facilities as a replacement for temporary facilities that are in use beyond their intended life cycle.

**Project Location:** Brownwood,TX.

**Beneficiaries:** State Employees of the Texas Military Department, Texas Military Forces members, veterans, and our communities served directly and indirectly by our members and missions.

**Frequency of Use and External Factors Affecting Use:**

A new updated secure entry control point is needed. Funding would also go towards soldier support facilities such as building a dining facility, medical clinic, headquarters, and other such facilities for the large number of Soldiers who utilize Camp Bowie for training.

| | | | |
|---|---|---|---|
| Agency Code: | **401** | Agency name: | **Military Department** |
| Category Number: | **5002** | Category Name: | **CONST OF BLDGS/FACILITIES** |
| Project number: | **9** | Project Name: | **Beaumont Readiness Center** |

**PROJECT DESCRIPTION**

**General Information**

Beginning in the late 1950s, TXARNG owned and operated an armory in Beaumont. However, the facility and land, along with armories in Port Arthur and Port Neches, was divested by the State in the early 2000s due to BRAG. These property disposals resulted in a lack of a National Guard presence in that region of Texas, which is strategically important and historically prone to the impacts of hurricanes and other natural disasters. As such, Soldiers and Airmen do not have a suitable staging location in the area and must be transported to the area to support missions such as the Hurricane Harvey response, as well as any other disasters in the gulf coast region. CFMO located approx. 20 acres owned by Jefferson County that is suitable for a 45,000 sq. ft. readiness center with additional parking and storage that the County has agreed to lease to TMD. This property is contiguous to the Jefferson County Airport, which has been used to stage and execute dozens of DSCA / emergency response missions including ground and aviation operations over the last 15 years.

**PLCS Tracking Key**

| | | | |
|---|---|---|---|
| **Number of Units / Average Unit Cost** | $65,418,000 | | |
| **Estimated Completion Date** | 2028 | | |
| **Additional Capital Expenditure Amounts Required** | | **2026** | **2027** |
| | | 0 | 0 |
| **Type of Financing** | CA CURRENT APPROPRIATIONS | | |
| **Projected Useful Life** | 50 years | | |
| **Estimated/Actual Project Cost** | $65,418,000 | | |
| **Length of Financing/ Lease Period** | 0 | | |

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| 2024 | 2025 | 2026 | 2027 | Total over project life |
|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 |

**REVENUE GENERATION / COST SAVINGS**

| REVENUE_COST_FLAG | MOF_CODE | AVERAGE_AMOUNT |
|---|---|---|

**Explanation:** The Beaumont Readiness Center will be designed in 2024 and constructed in 2025. The total facility footprint will consist of a 45,000 sq. ft. readiness center and an 18,000 sq. ft. FMS.

**Project Location:** Beaumont, TX.

**Beneficiaries:** Residents of Texas.

**Frequency of Use and External Factors Affecting Use:**

Daily.

| | | | |
|---|---|---|---|
| Agency Code: | **401** | Agency name: | **Military Department** |
| Category Number: | **5005** | Category Name: | **ACQUISITN INFO RES TECH.** |
| Project number: | **10** | Project Name: | **Texas Cloud Network** |

**PROJECT DESCRIPTION**

**General Information**

The Texas Cloud Network (TXNet) is a strategic initiative to support the TMD's State operations. TxNET will be a robust, modern cloud network built on Microsoft cloud infrastructure that Texas Military Forces can leverage to: support State missions effectively and efficiently internally and with State partner agencies; support internal collaboration (Texas Army National Guard, Texas Air National Guard, Texas State Guard, Office of State Administration and all other State programs across TMD) and mobile management for Bring-Your-Own-Device; provide centralized oversight of a State-related cyber security program; support Texas-controlled access management and a development, security and operations team able to build shared understanding with other State partners such as the Texas Division of Emergency Management (TDEM), Department of Public Safety (DPS), or Department of Health Services (DSHS); reduce dependency on Army and Air Force networks; reduce infrastructure costs while mitigating cybersecurity risk; and support continuity of operations.

| | | | |
|---|---|---|---|
| **PLCS Tracking Key** | | | |
| **Number of Units / Average Unit Cost** | 12000000 | | |
| **Estimated Completion Date** | 2025 | | |
| **Additional Capital Expenditure Amounts Required** | | **2026** | **2027** |
| | | 0 | 0 |
| **Type of Financing** | CA CURRENT APPROPRIATIONS | | |
| **Projected Useful Life** | 10 years | | |
| **Estimated/Actual Project Cost** | $12,000,000 | | |
| **Length of Financing/ Lease Period** | 0 | | |

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| 2024 | 2025 | 2026 | 2027 | Total over project life |
|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 |

**REVENUE GENERATION / COST SAVINGS**

| REVENUE_COST_FLAG | MOF_CODE | AVERAGE_AMOUNT |
|---|---|---|

**Explanation:** The Texas Cloud Network (TXNet) is a strategic initiative to support the TMD's State operations. TxNET will be a robust, modern cloud network built on Microsoft cloud infrastructure that Texas Military Forces can leverage to support State missions effectively and efficiently. The system will be a supporting collaboration between Texas Army National Guard, Texas Air National Guard, Texas State Guard, and the Office of State Administration.

**Project Location:** Statewide.

**Beneficiaries:** TMD employees, both state and federal staff, contractors, vendors, and external partner agencies benefit.

**Frequency of Use and External Factors Affecting Use:**

Daily.

| | | | |
|---|---|---|---|
| Agency Code: | **401** | Agency name: | **Military Department** |
| Category Number: | **5005** | Category Name: | **ACQUISITN INFO RES TECH.** |
| Project number: | **11** | Project Name: | **CMMS** |

**PROJECT DESCRIPTION**

**General Information**

The Texas Military Department is requesting $1,700,000 for a modern Computerized Maintenance Management System (CMMS) that will improve effectiveness of maintenance funds and actions to further support ongoing facility readiness. The current legacy system has not been updated in more than ten years, is subject to frequent outages, and does not support data-based decision making required to identify the best use of budgeted maintenance funds. Proper implementation of the Computerized Maintenance Management System (CMMS) program will result in a cloud-based work order management system that integrates other existing databases already utilized by the Texas Military Department, including CAPPS (financials), BUILDER (facility condition information), and Energy Manager to reduce duplicative data-entry
requirements and further inform decision making on maintenance priorities. It will also provide improved communication with users in the field, Key Performance Indicator (KPI) tracking, and funding scenario modeling to understand impacts

**PLCS Tracking Key**

| | | |
|---|---|---|
| **Number of Units / Average Unit Cost** | 1700000 | |
| **Estimated Completion Date** | 2025 | |

| **Additional Capital Expenditure Amounts Required** | **2026** | **2027** |
|---|---|---|
| | 0 | 0 |

| | |
|---|---|
| **Type of Financing** | CA CURRENT APPROPRIATIONS |
| **Projected Useful Life** | 10 years |
| **Estimated/Actual Project Cost** | $1,700,000 |
| **Length of Financing/ Lease Period** | 0 |

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| **2024** | **2025** | **2026** | **2027** | **Total over project life** |
|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 |

**REVENUE GENERATION / COST SAVINGS**

| **REVENUE_COST_FLAG** | **MOF_CODE** | **AVERAGE_AMOUNT** |
|---|---|---|

**Explanation:** The Texas Military Department (TMD) is requesting the Computerized Maintenance Management System (CMMS) to improve the effectiveness of maintenance funds and actions to further support ongoing facility readiness. Proper implementation of the CMMS program will result in a cloud-based work order management system that integrates other existing databases already utilized by the TMD to reduce duplicate data-entry requirements and further inform decision making on maintenance priorities.

**Project Location:** Statewide.

**Beneficiaries:** TMD employees, both state and federal staff, contractors, vendors, and external partner agencies benefit.

**Frequency of Use and External Factors Affecting Use:**

Daily.

| | | | |
|---|---|---|---|
| Agency Code: | **401** | Agency name: | **Military Department** |
| Category Number: | **5002** | Category Name: | **CONST OF BLDGS/FACILITIES** |
| Project number: | **12** | Project Name: | **Camp Mabry Health Service Center** |

**PROJECT DESCRIPTION**

**General Information**

The Camp Mabry Holistic Wellness Center will be a 32,000 square foot facility on 1.6 acres consisting of indoor and outdoor physical fitness training, testing space, multi-purpose training space, and office space to support the Soldier Medical Readiness Center staff, as well as staff from the newly created J9/Preventive Services. The goal is to have one building that encompasses physical and mental health services for our service members. If the Camp Mabry Operational Readiness and Resiliency Center is not funded, Texas Military Department Soldiers and Airmen will not have a centralized location for physical and mental health services. There will not be a facility with adequate space for the Texas Military Department to collaborate with other partner providers. In addition, the current Soldier Medical Readiness Center is in need of renovation, and in lieu of asking for funding for that building's renovation, its function and space was incorporated into this project request.

| | |
|---|---|
| **PLCS Tracking Key** | N/A |
| **Number of Units / Average Unit Cost** | 16400000 |
| **Estimated Completion Date** | 2028 |

| **Additional Capital Expenditure Amounts Required** | **2026** | **2027** |
|---|---|---|
| | 0 | 0 |

| | |
|---|---|
| **Type of Financing** | CA CURRENT APPROPRIATIONS |
| **Projected Useful Life** | 50 years |
| **Estimated/Actual Project Cost** | $16,400,000 |
| **Length of Financing/ Lease Period** | 0 |

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| **2024** | **2025** | **2026** | **2027** | **Total over project life** |
|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 |

**REVENUE GENERATION / COST SAVINGS**

| **REVENUE_COST_FLAG** | **MOF_CODE** | **AVERAGE_AMOUNT** |
|---|---|---|

**Explanation:** The project will ensure that Soldiers in the Austin area can meet the new US Army physical fitness requirements, as well as significantly enhance the overall readiness and resilience of the military population by enabling a holistic health and fitness program. The design and construction cost of the facility is $16.4M. The project will be designed in 2024, constructed in 2025, and will be programmed for 100% federal support after its completion

**Project Location:** Camp Mabry, Austin, TX.

**Beneficiaries:** The military community in Central Texas will have access to the Center for their training use.

**Frequency of Use and External Factors Affecting Use:**

Daily.

Agency code: **401** Agency name: **Military Department**

| Category Code/Name<br>*Project Sequence/Project Id/Name* | Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **5002 Construction of Buildings and Facilities** | | | | | | |
| ***8/8*** | | ***Camp Bowie Training Center Upgrade*** | | | | |
| **GENERAL BUDGET** | | | | | | |
| Capital | 2-1-1 | FACILITIES MANAGEMENT & OPERATIONS | 0 | 0 | $0 | $0 |
| | | TOTAL, PROJECT | $0 | $0 | $0 | $0 |
| ***9/9*** | | ***Beaumont Readiness Center*** | | | | |
| **GENERAL BUDGET** | | | | | | |
| Capital | 2-1-1 | FACILITIES MANAGEMENT & OPERATIONS | 0 | 0 | 0 | 0 |
| | | TOTAL, PROJECT | $0 | $0 | $0 | $0 |
| ***12/12*** | | ***Camp Mabry Health Service Center*** | | | | |
| **GENERAL BUDGET** | | | | | | |
| Capital | 2-1-1 | FACILITIES MANAGEMENT & OPERATIONS | 0 | 0 | 0 | 0 |
| | | TOTAL, PROJECT | $0 | $0 | $0 | $0 |
| **5003 Repair or Rehabilitation of Buildings and Facilities** | | | | | | |
| ***1/1*** | | ***Replace/Maintenance Projects*** | | | | |
| **GENERAL BUDGET** | | | | | | |
| Capital | 2-1-1 | FACILITIES MANAGEMENT & OPERATIONS | 5,425,948 | 5,425,948 | 14,370,948 | 14,370,948 |
| | | TOTAL, PROJECT | $5,425,948 | $5,425,948 | $14,370,948 | $14,370,948 |
| ***2/2*** | | ***STAR Projects*** | | | | |

Agency code: **401** Agency name: **Military Department**

**Category Code/Name**

*Project Sequence/Project Id/Name*

| | Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **GENERAL BUDGET** | | | | | | |
| Capital | 2-1-1 | FACILITIES MANAGEMENT & OPERATIONS | 12,940,631 | 12,012,987 | $12,940,631 | $12,012,987 |
| | | TOTAL, PROJECT | $12,940,631 | $12,012,987 | $12,940,631 | $12,012,987 |

**5005 Acquisition of Information Resource Technologies**

***3/3 Information Resource Technology***

| | Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **GENERAL BUDGET** | | | | | | |
| Capital | 2-1-1 | FACILITIES MANAGEMENT & OPERATIONS | 97,207 | 98,992 | 98,992 | 99,721 |
| | | TOTAL, PROJECT | $97,207 | $98,992 | $98,992 | $99,721 |

***4/4 Border Security PCs and Equipment***

| | Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **GENERAL BUDGET** | | | | | | |
| Capital | 1-1-1 | STATE ACTIVE DUTY - DISASTER | 2,715,000 | 0 | 0 | 0 |
| | | TOTAL, PROJECT | $2,715,000 | $0 | $0 | $0 |

***10/10 Texas Cloud Network***

| | Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **GENERAL BUDGET** | | | | | | |
| Capital | 1-1-2 | STATE TRAINING MISSIONS | 0 | 0 | 6,000,000 | 6,000,000 |
| | | TOTAL, PROJECT | $0 | $0 | $6,000,000 | $6,000,000 |

***11/11 CMMS***

| | Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **GENERAL BUDGET** | | | | | | |
| Capital | 2-1-1 | FACILITIES MANAGEMENT & OPERATIONS | 0 | 0 | 1,400,000 | 300,000 |

**Category Code/Name**

*Project Sequence/Project Id/Name*

| | Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| | | TOTAL, PROJECT | $0 | $0 | $1,400,000 | $300,000 |

**5006 Transportation Items**

***5/5 Vehicle Replacement***

**GENERAL BUDGET**

| | Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| Capital | 2-1-1 | FACILITIES MANAGEMENT & OPERATIONS | 0 | 250,000 | $250,000 | $0 |
| | | TOTAL, PROJECT | $0 | $250,000 | $250,000 | $0 |

**5007 Acquisition of Capital Equipment and Items**

***6/6 Border Security Capital Equipment***

**GENERAL BUDGET**

| | Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| Capital | 1-1-1 | STATE ACTIVE DUTY - DISASTER | 1,987,195 | 0 | 0 | 0 |
| | | TOTAL, PROJECT | $1,987,195 | $0 | $0 | $0 |

**7000 Data Center/Shared Technology Services**

***7/7 Data Center Consolidation***

**GENERAL BUDGET**

| | Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| Capital | 2-1-1 | FACILITIES MANAGEMENT & OPERATIONS | 75,273 | 75,416 | 145,637 | 145,582 |
| | | TOTAL, PROJECT | $75,273 | $75,416 | $145,637 | $145,582 |

Agency code: **401** Agency name: **Military Department**

**Category Code/Name**

*Project Sequence/Project Id/Name*

| Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|
| | **TOTAL CAPITAL, ALL PROJECTS** | **$23,241,254** | **$17,863,343** | **$35,206,208** | **$32,929,238** |
| | **TOTAL INFORMATIONAL, ALL PROJECTS** | | | | |
| | **TOTAL, ALL PROJECTS** | **$23,241,254** | **$17,863,343** | **$35,206,208** | **$32,929,238** |

**401 Military Department**

| Category Code/Name<br>*Project Sequence/Name*<br>Goal/Obj/Str Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|
| **5002 Construction of Buildings and Facilities** | | | | |
| ***8 Camp Bowie Training Center Upgrade*** | | | | |
| **OOE** | | | | |
| **Capital** | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | |
| **General Budget** | | | | |
| 5000 CAPITAL EXPENDITURES | 0 | 0 | 0 | 0 |
| **TOTAL, OOEs** | **$0** | **$0** | **0** | **0** |
| **MOF** | | | | |
| **GENERAL REVENUE FUNDS** | | | | |
| **Capital** | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | |
| **General Budget** | | | | |
| 1 General Revenue Fund | 0 | 0 | 0 | 0 |
| **TOTAL, GENERAL REVENUE FUNDS** | **$0** | **$0** | **0** | **0** |
| **TOTAL, MOFs** | **$0** | **$0** | **0** | **0** |

**401 Military Department**

| Category Code/Name<br>*Project Sequence/Name*<br>Goal/Obj/Str Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|
| ***9 Beaumont Readiness Center*** | | | | |
| **OOE** | | | | |
| **Capital** | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | |
| **General Budget** | | | | |
| 5000 CAPITAL EXPENDITURES | 0 | 0 | 0 | 0 |
| **TOTAL, OOEs** | **$0** | **$0** | **0** | **0** |
| **MOF** | | | | |
| **GENERAL REVENUE FUNDS** | | | | |
| **Capital** | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | |
| **General Budget** | | | | |
| 1 General Revenue Fund | 0 | 0 | 0 | 0 |
| **TOTAL, GENERAL REVENUE FUNDS** | **$0** | **$0** | **0** | **0** |
| **TOTAL, MOFs** | **$0** | **$0** | **0** | **0** |

**401 Military Department**

| Category Code/Name<br>*Project Sequence/Name*<br>Goal/Obj/Str Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|
| ***12 Camp Mabry Health Service Center*** | | | | |
| **OOE** | | | | |
| **Capital** | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | |
| **General Budget** | | | | |
| 5000 CAPITAL EXPENDITURES | 0 | 0 | 0 | 0 |
| **TOTAL, OOEs** | **$0** | **$0** | **0** | **0** |
| **MOF** | | | | |
| **GENERAL REVENUE FUNDS** | | | | |
| **Capital** | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | |
| **General Budget** | | | | |
| 1 General Revenue Fund | 0 | 0 | 0 | 0 |
| **TOTAL, GENERAL REVENUE FUNDS** | **$0** | **$0** | **0** | **0** |
| **TOTAL, MOFs** | **$0** | **$0** | **0** | **0** |

**5003 Repair or Rehabilitation of Buildings and Facilities**

**401 Military Department**

| Category Code/Name / *Project Sequence/Name* / Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|
| ***1 Replace/Maintenance Projects*** | | | | | |
| **OOE** | | | | | |
| **Capital** | | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | | |
| **General Budget** | | | | | |
| 2009 | OTHER OPERATING EXPENSE | 123,713 | 0 | 3,945,000 | 3,945,000 |
| 5000 | CAPITAL EXPENDITURES | 5,302,235 | 5,425,948 | 10,425,948 | 10,425,948 |
| | **TOTAL, OOEs** | **$5,425,948** | **$5,425,948** | **14,370,948** | **14,370,948** |
| **MOF** | | | | | |
| **GENERAL REVENUE FUNDS** | | | | | |
| **Capital** | | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | | |
| **General Budget** | | | | | |
| 1 | General Revenue Fund | 2,670,644 | 2,670,644 | 11,615,644 | 11,615,644 |
| | **TOTAL, GENERAL REVENUE FUNDS** | **$2,670,644** | **$2,670,644** | **11,615,644** | **11,615,644** |
| **FEDERAL FUNDS** | | | | | |
| **Capital** | | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | | |
| **General Budget** | | | | | |
| 449 | Adjutant Gen Fed Fd | 2,755,304 | 2,755,304 | 2,755,304 | 2,755,304 |
| | **TOTAL, FEDERAL FUNDS** | **$2,755,304** | **$2,755,304** | **2,755,304** | **2,755,304** |
| | **TOTAL, MOFs** | **$5,425,948** | **$5,425,948** | **14,370,948** | **14,370,948** |

**401 Military Department**

**Category Code/Name**

*Project Sequence/Name*

| Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|
| ***2 STAR Projects*** | | | | | |
| **OOE** | | | | | |
| **Capital** | | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | | |
| **General Budget** | | | | | |
| 5000 | CAPITAL EXPENDITURES | 12,940,631 | 12,012,987 | 12,940,631 | 12,012,987 |
| | **TOTAL, OOEs** | **$12,940,631** | **$12,012,987** | **12,940,631** | **12,012,987** |
| **MOF** | | | | | |
| **GENERAL REVENUE FUNDS** | | | | | |
| **Capital** | | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | | |
| **General Budget** | | | | | |
| 1 | General Revenue Fund | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| | **TOTAL, GENERAL REVENUE FUNDS** | **$5,000,000** | **$5,000,000** | **5,000,000** | **5,000,000** |
| **FEDERAL FUNDS** | | | | | |
| **Capital** | | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | | |
| **General Budget** | | | | | |
| 449 | Adjutant Gen Fed Fd | 7,940,631 | 7,012,987 | 7,940,631 | 7,012,987 |
| | **TOTAL, FEDERAL FUNDS** | **$7,940,631** | **$7,012,987** | **7,940,631** | **7,012,987** |
| | **TOTAL, MOFs** | **$12,940,631** | **$12,012,987** | **12,940,631** | **12,012,987** |

**5005 Acquisition of Information Resource Technologies**

**401 Military Department**

| Category Code/Name<br>*Project Sequence/Name*<br>Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|
| ***3 Information Resource Technology*** | | | | | |
| **OOE** | | | | | |
| **Capital** | | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | | |
| **General Budget** | | | | | |
| 2007 | RENT - MACHINE AND OTHER | 10,735 | 0 | 0 | 0 |
| 2009 | OTHER OPERATING EXPENSE | 70,561 | 98,992 | 98,992 | 99,721 |
| 5000 | CAPITAL EXPENDITURES | 15,911 | 0 | 0 | 0 |
| | **TOTAL, OOEs** | **$97,207** | **$98,992** | **98,992** | **99,721** |
| **MOF** | | | | | |
| **GENERAL REVENUE FUNDS** | | | | | |
| **Capital** | | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | | |
| **General Budget** | | | | | |
| 1 | General Revenue Fund | 97,207 | 98,992 | 98,992 | 99,721 |
| | **TOTAL, GENERAL REVENUE FUNDS** | **$97,207** | **$98,992** | **98,992** | **99,721** |
| | **TOTAL, MOFs** | **$97,207** | **$98,992** | **98,992** | **99,721** |

**401 Military Department**

| Category Code/Name<br>*Project Sequence/Name*<br>Goal/Obj/Str Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|
| ***4 Border Security PCs and Equipment*** | | | | |
| **OOE** | | | | |
| **Capital** | | | | |
| **1-1-1 STATE ACTIVE DUTY - DISASTER** | | | | |
| **General Budget** | | | | |
| 5000 CAPITAL EXPENDITURES | 2,715,000 | 0 | 0 | 0 |
| **TOTAL, OOEs** | **$2,715,000** | **$0** | **0** | **0** |
| **MOF** | | | | |
| **OTHER FUNDS** | | | | |
| **Capital** | | | | |
| **1-1-1 STATE ACTIVE DUTY - DISASTER** | | | | |
| **General Budget** | | | | |
| 8000 Disaster/Deficiency/Emergency Grant | 2,715,000 | 0 | 0 | 0 |
| **TOTAL, OTHER FUNDS** | **$2,715,000** | **$0** | **0** | **0** |
| **TOTAL, MOFs** | **$2,715,000** | **$0** | **0** | **0** |

**401 Military Department**

| Category Code/Name<br>*Project Sequence/Name*<br>Goal/Obj/Str Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|
| ***10 Texas Cloud Network*** | | | | |
| **OOE** | | | | |
| **Capital** | | | | |
| **1-1-2 STATE TRAINING MISSIONS** | | | | |
| **General Budget** | | | | |
| 2009 OTHER OPERATING EXPENSE | 0 | 0 | 6,000,000 | 6,000,000 |
| **TOTAL, OOEs** | **$0** | **$0** | **6,000,000** | **6,000,000** |
| **MOF** | | | | |
| **GENERAL REVENUE FUNDS** | | | | |
| **Capital** | | | | |
| **1-1-2 STATE TRAINING MISSIONS** | | | | |
| **General Budget** | | | | |
| 1 General Revenue Fund | 0 | 0 | 6,000,000 | 6,000,000 |
| **TOTAL, GENERAL REVENUE FUNDS** | **$0** | **$0** | **6,000,000** | **6,000,000** |
| **TOTAL, MOFs** | **$0** | **$0** | **6,000,000** | **6,000,000** |

**401 Military Department**

**Category Code/Name**

*Project Sequence/Name*

| Goal/Obj/Str | Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|
| ***11 CMMS*** | | | | | |
| **OOE** | | | | | |
| **Capital** | | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | | |
| **General Budget** | | | | | |
| 2007 | RENT - MACHINE AND OTHER | 0 | 0 | 400,000 | 0 |
| 2009 | OTHER OPERATING EXPENSE | 0 | 0 | 1,000,000 | 300,000 |
| | **TOTAL, OOEs** | **$0** | **$0** | **1,400,000** | **300,000** |
| **MOF** | | | | | |
| **GENERAL REVENUE FUNDS** | | | | | |
| **Capital** | | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | | |
| **General Budget** | | | | | |
| 1 | General Revenue Fund | 0 | 0 | 1,400,000 | 300,000 |
| | **TOTAL, GENERAL REVENUE FUNDS** | **$0** | **$0** | **1,400,000** | **300,000** |
| | **TOTAL, MOFs** | **$0** | **$0** | **1,400,000** | **300,000** |

**5006 Transportation Items**

**401 Military Department**

| Category Code/Name<br>*Project Sequence/Name*<br>Goal/Obj/Str Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|
| ***5 Vehicle Replacement*** | | | | |
| **OOE** | | | | |
| **Capital** | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | |
| **General Budget** | | | | |
| 5000 CAPITAL EXPENDITURES | 0 | 250,000 | 250,000 | 0 |
| **TOTAL, OOEs** | **$0** | **$250,000** | **250,000** | **0** |
| **MOF** | | | | |
| **GENERAL REVENUE FUNDS** | | | | |
| **Capital** | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | |
| **General Budget** | | | | |
| 1 General Revenue Fund | 0 | 250,000 | 250,000 | 0 |
| **TOTAL, GENERAL REVENUE FUNDS** | **$0** | **$250,000** | **250,000** | **0** |
| **TOTAL, MOFs** | **$0** | **$250,000** | **250,000** | **0** |

**5007 Acquisition of Capital Equipment and Items**

**401 Military Department**

| Category Code/Name<br>*Project Sequence/Name*<br>Goal/Obj/Str Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|
| ***6 Border Security Capital Equipment*** | | | | |
| **OOE** | | | | |
| **Capital** | | | | |
| **1-1-1 STATE ACTIVE DUTY - DISASTER** | | | | |
| **General Budget** | | | | |
| 5000 CAPITAL EXPENDITURES | 1,987,195 | 0 | 0 | 0 |
| **TOTAL, OOEs** | **$1,987,195** | **$0** | **0** | **0** |
| **MOF** | | | | |
| **OTHER FUNDS** | | | | |
| **Capital** | | | | |
| **1-1-1 STATE ACTIVE DUTY - DISASTER** | | | | |
| **General Budget** | | | | |
| 8000 Disaster/Deficiency/Emergency Grant | 1,987,195 | 0 | 0 | 0 |
| **TOTAL, OTHER FUNDS** | **$1,987,195** | **$0** | **0** | **0** |
| **TOTAL, MOFs** | **$1,987,195** | **$0** | **0** | **0** |

**7000 Data Center/Shared Technology Services**

**401 Military Department**

| Category Code/Name<br>*Project Sequence/Name*<br>Goal/Obj/Str Strategy Name | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|
| ***7 Data Center Consolidation*** | | | | |
| **OOE** | | | | |
| **Capital** | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | |
| **General Budget** | | | | |
| 2001 PROFESSIONAL FEES AND SERVICES | 75,273 | 75,416 | 145,637 | 145,582 |
| **TOTAL, OOEs** | **$75,273** | **$75,416** | **145,637** | **145,582** |
| **MOF** | | | | |
| **GENERAL REVENUE FUNDS** | | | | |
| **Capital** | | | | |
| **2-1-1 FACILITIES MANAGEMENT & OPERATIONS** | | | | |
| **General Budget** | | | | |
| 1 General Revenue Fund | 75,273 | 75,416 | 145,637 | 145,582 |
| **TOTAL, GENERAL REVENUE FUNDS** | **$75,273** | **$75,416** | **145,637** | **145,582** |
| **TOTAL, MOFs** | **$75,273** | **$75,416** | **145,637** | **145,582** |

**401 Military Department**

| | | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|
| **CAPITAL** | | | | | |
| **General Budget** | | | | | |
| **GENERAL REVENUE FUNDS** | | $7,843,124 | $8,095,052 | 24,510,273 | 23,160,947 |
| **FEDERAL FUNDS** | | $10,695,935 | $9,768,291 | 10,695,935 | 9,768,291 |
| **OTHER FUNDS** | | $4,702,195 | $0 | 0 | 0 |
| | **TOTAL, GENERAL BUDGET** | 23,241,254 | 17,863,343 | 35,206,208 | 32,929,238 |
| | **TOTAL, ALL PROJECTS** | **$23,241,254** | **$17,863,343** | **35,206,208** | **32,929,238** |

## Business Case: The Texas Cloud Network at Texas Military Department

### Current Issues

The Texas Military Department (TMD) is a unique state agency comprised of Texas Army National Guard (TXARNG), Texas Air National Guard (TXANG), Texas State Guard (TXSG), and federal and state employees. Historically, TMD has relied on the federal Department of Defense (DOD) network to meet federal and many state requirements. Before 2022, TMD used Army Microsoft enterprise services for most members. This solution allowed appropriately credentialed non-Army TMD users access to Microsoft 365, Outlook, SharePoint, and other related business services to conduct routine and Defense Support of Civil Authorities (DSCA) operations. Recently, however, the Army moved to a Microsoft 365 environment with more restrictive access for non-Army TMD users.

As DOD network cybersecurity restrictions have increased on the DOD network, access to some critical services and applications used to execute core state business functions have been lost. Some TMD departments created ad hoc networks to maintain non-DOD business functions. Today, TMD has six distinct ad hoc networks to accomplish core business functions like Centralized Accounting and Payroll/Personnel System (CAPPS) activities (state procurement, contracting, finance and human resources), pay, facilities management, and operations. These internal networks and services developed independently; they are not centrally managed, monitored or inspected to ensure all comply with recognized cybersecurity standards.

Additional near-term changes and restrictions on DOD resources will continue a rapid erosion of TMD's ability to communicate and share data internally and with state partners. These developments threaten the agency's ability to conduct state missions efficiently and effectively.

TMD's current effort to resolve these issues focuses on the creation of a state-related enterprise solution that allows the agency to continue to respond effectively to the Governor's call, enables TMD to share data and communicate efficiently across the organization and with interagency partners, and enhances TMD's internal cyber security posture.

### The Texas Cloud Network

The Texas Cloud Network (TXNet) will be a modern cloud network built on Microsoft cloud infrastructure; it will support internal collaboration (among Texas Army National Guard, Texas Air National Guard, Texas State Guard, the Office of State Administration, and all other state programs across TMD), mobile management for Bring-Your-Own-Device (BYOD solutions), Texas-controlled access management, and a development, security and operations team able to build shared understanding with other state partners such as TDEM, DPS, or DSHS. TXNet will reduce dependency on Army and Air Force networks, enable the TMD to be at the forefront of innovation, and posture collaboration and integration with a robust network that can be leveraged by Texas Military Forces and our state partner agencies to support state missions. Implementing a cloud network will reduce infrastructure costs while mitigating cybersecurity risk and supporting continuity of operations.

**Phase 0 – Foundation (Q4FY22-FY23).** The end-state for Phase 0 is approximately 5,000 simultaneous users with the following additional capabilities: 1) Implementing J-RMS and Electronic Data Warehouse (EDW); 2) Implementing DroneSense and ATEC interoperability with DPS; 3) Designing and migrating collaboration services; and 4) Building Starlink portability kits. Phase 0 serves as the TXNet Pilot Program addressing the immediate information concerns directed by the TAG and Deputy Adjutant General—Army.

Cost Estimate FY22-FY23 $2,346,000.00, FTE (3) State*

**Phase 1 – Office Migration / Accessibility (FY24).** Phase 1 is defined by enhanced access to Tier 1 facilities, which include major Commands (Joint Force Headquarters, 71 Troop Command, 36 Infantry Division, State Guard Headquarters, Air National Guard Headquarters, TXARNG Army Brigades, TXANG Wings, and selected DSCA support units). Key tasks include: 1) Enabling Bring-Your-Own-Device; 2) Building transport (the data pipe via wireless) at Tier 1 locations; and 3) Implementing the TMD cyber security baseline. Phase 1 will be built on state-purchased equipment for transport and contracted cloud services for collaboration. Additionally, this phase will focus on migrating OSA, CFMO, and State Guard's networks into TxNET 365 environment to enable collaboration and automate key TMD business processes.

Cost Estimate FY24 $6,000,000.00, FTE (7) State*

**Phase 2 – Data Management / Enhanced Accessibility (FY25).** The end-state for Phase 2 is accessibility for TMD personnel (up to 23,000 users). Key tasks include: 1) Expanding TXNet functionality to all TMD facilities; 2) Expanding interoperability with DPS and TDEM; and 3) Improving data management, analytics, and workflow. Key to Phase 2 is approving TXNet sustainment via Legislative Action Request to scale all assigned personnel and facilities.

Cost Estimate FY25 $6,000,000.00, FTE (3) State*

*TMD will shift unfilled state positions to cover the FTE requirement

Agency Code: **401** Agency: **Military Department**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

| Statewide HUB Goals | Procurement Category | % Goal | HUB Expenditures FY 2020 % Actual | Diff | Actual $ | Total Expenditures FY 2020 | % Goal | HUB Expenditures FY 2021 % Actual | Diff | Actual $ | Total Expenditures FY 2021 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 11.2% | Heavy Construction | 11.2 % | 65.3% | 54.1% | $210,657 | $322,447 | 11.2 % | 50.7% | 39.5% | $108,364 | $213,909 |
| 21.1% | Building Construction | 21.1 % | 87.8% | 66.7% | $12,306,146 | $14,018,992 | 21.1 % | 64.7% | 43.6% | $9,765,704 | $15,088,075 |
| 32.9% | Special Trade | 32.9 % | 50.4% | 17.5% | $1,614,392 | $3,204,537 | 32.9 % | 43.2% | 10.3% | $1,468,237 | $3,399,124 |
| 23.7% | Professional Services | 23.7 % | 41.5% | 17.8% | $328,151 | $791,578 | 23.7 % | 74.8% | 51.1% | $198,683 | $265,690 |
| 26.0% | Other Services | 26.0 % | 35.0% | 9.0% | $1,014,401 | $2,902,213 | 26.0 % | 23.2% | -2.8% | $677,061 | $2,918,126 |
| 21.1% | Commodities | 21.1 % | 24.0% | 2.9% | $743,272 | $3,094,460 | 21.1 % | 42.9% | 21.8% | $1,226,400 | $2,859,373 |
| | **Total Expenditures** | | **66.6%** | | **$16,217,019** | **$24,334,227** | | **54.3%** | | **$13,444,449** | **$24,744,297** |

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

**Attainment:**

The agency exceeded all 6 categories of the applicable agency HUB procurement goals in fiscal year 2020.

**Applicability:**

The agency attained or exceeded 5 of 6, or 83%, of the applicable agency HUB procurement goals in fiscal year 2021.

**Factors Affecting Attainment:**

In both fiscal years 2020 and 2021, the agency met all the HUB procurement goals; except for the Other Services goal was not met in fiscal year (FY) 2021. The goal of Commodities in FY 2020 exceeded by roughly 3% of the HUB procurement goals; since HUB vendors are not always able to source the requested goods. In FY 2021, the goal of Commodities almost doubled from previous FY. In FY 2021, the Other Services goal decreased from FY 2020 because not all contract decisions in each procurement category are subject to the agency’s control. Therefore, not all the awarded vendors are going to be HUB vendor(s).

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

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

Texas Military Department (TMD) followed CDC guidelines on COVID protocol and did not attend any in-person HUB events. TMD did participate in available, virtual events - 2020 HMSDC Annual Conference, Spot Bid Fair in Houston area, and the 2021 Virtual Doing Business Texas Style Spot Bid Fair HUB Expo.

**HUB Program Staffing:**

TMD has Contract Specialists dedicated to reviewing HUB Subcontracting Plans (HSP) and tracking Progress Assessment Reports (PAR). All Procurement Staff are trained to reach out to HUB vendors in informal and formal solicitations as well as making HUB suggestions to our Programs .

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

TMD will continue to maintain and increase our HUB goals each fiscal year in all six categories. As the HUB events become available virtually and in-person, our Procurement office will continue to attend and participate .

# 6.B. Current Biennium Onetime Expenditure Schedule
## Summary of Onetime Expenditures

| Agency Code: | Agency Name: | Prepared By: | Date: |
|---|---|---|---|
| 401 | Texas Military Department | Robert Crisalis | September 27, 2022 |

| Projects | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 |
|---|---|---|---|---|
| COVID-19 Response | $2,028,245 | $0 | $0 | $0 |
| Hurricane Ida | $749,236 | $0 | $0 | $0 |
| Hurricane Nicholas | $302,077 | $0 | $0 | $0 |
| February Weather Response | $249,033 | $0 | $0 | $0 |
| Wildfire Season | $108,330 | $0 | $0 | $0 |
| OLS Boats (25) | $357,475 | $0 | $0 | $0 |
| **Total, All Projects** | $3,794,396 | $0 | $0 | $0 |

## 6.B. Current Biennium Onetime Expenditure Schedule
## Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

| Agency Code: | Agency Name: | Prepared By: | Date: |
|---|---|---|---|
| 401 | Texas Military Department | Robert Crisalis | September 27, 2022 |

| 2022-23 | 2024-25 |
|---|---|
| **PROJECT:** COVID-19 Response | **PROJECT:** |
| **ALLOCATION TO STRATEGY: A.1.1. State Active Duty- Disaster** | **ALLOCATION TO STRATEGY:** |

| Strategy Code | OOE/MOF Code | Strategy Allocation | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 |
|---|---|---|---|---|---|---|
| | | **Object of Expense:** | | | | |
| A.1.1 | 1001 | Salaries and Wages | $699,103 | $0 | $0 | $0 |
| | 2002 | Fuels & Lubricants | $1,881 | | | |
| | 2005 | Travel | $1,291,233 | | | |
| | 2009 | Other Operating | $36,028 | | | |
| | | **Total, Object of Expense** | $2,028,245 | $0 | $0 | $0 |
| | | **Method of Financing:** | | | | |
| A.1.1. | 0001 | General Revenue | $2,028,245 | $0 | $0 | $0 |
| | | **Total, Method of Financing** | $2,028,245 | $0 | $0 | $0 |

**Project Description for the 2022-23 Biennium:**

Disaster funding provided by the Governor’s Office for response to the COVID-19 pandemic.  These are onetime funds specific for this event.

**Project Description and Allocation Purpose for the 2024-25 Biennum:**

# 6.B. Current Biennium Onetime Expenditure Schedule
## Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

| Agency Code: | Agency Name: | Prepared By: | Date: |
|---|---|---|---|
| 401 | Texas Military Department | Robert Crisalis | September 27, 2022 |

| 2022-23 | 2024-25 |
|---|---|
| **PROJECT:** Hurricane Ida | **PROJECT:** |
| **ALLOCATION TO STRATEGY: A.1.1. State Active Duty- Disaster** | **ALLOCATION TO STRATEGY:** |

| Strategy Code | OOE/MOF Code | Strategy Allocation | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 |
|---|---|---|---|---|---|---|
| | | **Object of Expense:** | | | | |
| A.1.1 | 1001 | Salaries and Wages | $79,971 | $0 | $0 | $0 |
| | 2002 | Fuels & Lubricants | $74,897 | | | |
| | 2003 | Consumables | $262 | | | |
| | 2005 | Travel | $80,411 | | | |
| | 2009 | Other Operating | $513,695 | | | |
| | | **Total, Object of Expense** | $749,236 | $0 | $0 | $0 |
| | | **Method of Financing:** | | | | |
| A.1.1. | 0001 | General Revenue | $749,236 | $0 | $0 | $0 |
| | | **Total, Method of Financing** | $749,236 | $0 | $0 | $0 |

**Project Description for the 2022-23 Biennium:**

Disaster funding provided by the Governor’s Office for response to the Hurricane Ida. These are onetime funds specific for this event.

**Project Description and Allocation Purpose for the 2024-25 Biennum:**

## 6.B. Current Biennium Onetime Expenditure Schedule
## Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

| Agency Code: | Agency Name: | Prepared By: | Date: |
|---|---|---|---|
| 401 | Texas Military Department | Robert Crisalis | September 27, 2022 |

| 2022-23 | 2024-25 |
|---|---|
| **PROJECT:** Hurricane Nicholas | **PROJECT:** |
| **ALLOCATION TO STRATEGY: A.1.1. State Active Duty- Disaster** | **ALLOCATION TO STRATEGY:** |

| Strategy Code | OOE/MOF Code | Strategy Allocation | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 |
|---|---|---|---|---|---|---|
| | | **Object of Expense:** | | | | |
| A.1.1 | 1001 | Salaries and Wages | $128,302 | $0 | $0 | $0 |
| | 2002 | Fuels & Lubricants | $8,234 | | | |
| | 2005 | Travel | $33,401 | | | |
| | 2009 | Other Operating | $132,140 | | | |
| | | **Total, Object of Expense** | $302,077 | $0 | $0 | $0 |
| | | **Method of Financing:** | | | | |
| A.1.1. | 0001 | General Revenue | $302,077 | $0 | $0 | $0 |
| | | **Total, Method of Financing** | $302,077 | $0 | $0 | $0 |

| Project Description for the 2022-23 Biennium: |
|---|
| Disaster funding provided by the Governor’s Office for response to the Hurricane Nicholas. These are onetime funds specific for this event. |

| Project Description and Allocation Purpose for the 2024-25 Biennum: |
|---|
| |

# 6.B. Current Biennium Onetime Expenditure Schedule
## Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

| Agency Code: | Agency Name: | Prepared By: | Date: |
|---|---|---|---|
| 401 | Texas Military Department | Robert Crisalis | September 27, 2022 |

| 2022-23 | 2024-25 |
|---|---|
| **PROJECT:** February Weather Response | **PROJECT:** |
| **ALLOCATION TO STRATEGY: A.1.1. State Active Duty- Disaster** | **ALLOCATION TO STRATEGY:** |

| Strategy Code | OOE/MOF Code | Strategy Allocation | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 |
|---|---|---|---|---|---|---|
| | | **Object of Expense:** | | | | |
| A.1.1 | 1001 | Salaries and Wages | $116,521 | $0 | $0 | $0 |
| | 2009 | Other Operating | $132,512 | | | |
| | | **Total, Object of Expense** | $249,033 | $0 | $0 | $0 |
| | | **Method of Financing:** | | | | |
| A.1.1. | 0001 | General Revenue | $249,033 | $0 | $0 | $0 |
| | | **Total, Method of Financing** | $249,033 | $0 | $0 | $0 |

| Project Description for the 2022-23 Biennium: |
|---|
| Disaster funding provided by the Governor’s Office for response to February weather.  These are onetime funds specific for this event. |

| Project Description and Allocation Purpose for the 2024-25 Biennum: |
|---|
| |

## 6.B. Current Biennium Onetime Expenditure Schedule
## Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

| Agency Code: | Agency Name: | Prepared By: | Date: |
|---|---|---|---|
| 401 | Texas Military Department | Robert Crisalis | September 27, 2022 |

| 2022-23 | 2024-25 |
|---|---|
| **PROJECT:** Wildfire Season | **PROJECT:** |
| **ALLOCATION TO STRATEGY: A.1.1. State Active Duty- Disaster** | **ALLOCATION TO STRATEGY:** |

| Strategy Code | OOE/MOF Code | Strategy Allocation | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 |
|---|---|---|---|---|---|---|
| | | **Object of Expense:** | | | | |
| A.1.1 | 1001 | Salaries and Wages | $64,862 | $0 | $0 | $0 |
| | 2009 | Other Operating | $43,468 | | | |
| | | **Total, Object of Expense** | $108,330 | $0 | $0 | $0 |
| | | **Method of Financing:** | | | | |
| A.1.1. | 0001 | General Revenue | $108,330 | $0 | $0 | $0 |
| | | **Total, Method of Financing** | $108,330 | $0 | $0 | $0 |

**Project Description for the 2022-23 Biennium:**

Disaster funding provided by the Governor’s Office for response to the Texas wildfire season. These are onetime funds specific for this event.

**Project Description and Allocation Purpose for the 2024-25 Biennum:**

# 6.B. Current Biennium Onetime Expenditure Schedule
## Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

| Agency Code: | Agency Name: | Prepared By: | Date: |
|---|---|---|---|
| 401 | Texas Military Department | Robert Crisalis | September 27, 2022 |

| 2022-23 | 2024-25 |
|---|---|
| **PROJECT:** OLS Boats (25) | **PROJECT:** |
| **ALLOCATION TO STRATEGY: A.1.1. State Active Duty- Disaster** | **ALLOCATION TO STRATEGY:** |

| Strategy Code | OOE/MOF Code | Strategy Allocation | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 |
|---|---|---|---|---|---|---|
| | | **Object of Expense:** | | | | |
| A.1.1 | 5000 | Capital | $357,475 | $0 | $0 | $0 |
| | | **Total, Object of Expense** | $357,475 | $0 | $0 | $0 |
| | | **Method of Financing:** | | | | |
| A.1.1. | 0001 | General Revenue | $357,475 | $0 | $0 | $0 |
| | | **Total, Method of Financing** | $357,475 | $0 | $0 | $0 |

**Project Description for the 2022-23 Biennium:**

Funding provided by the Governor’s Office for response to TMD operations in support of DPS border mission. These are onetime funds specific for this event.

**Project Description and Allocation Purpose for the 2024-25 Biennium:**

401 Military Department

| CFDA NUMBER/ STRATEGY | | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **10.553.000** | School Breakfast Program | | | | | |
| 3 - 1 - 1 | YOUTH EDUCATION PROGRAMS | 33,333 | 42,640 | 120,000 | 120,000 | 120,000 |
| | **TOTAL, ALL STRATEGIES** | **$33,333** | **$42,640** | **$120,000** | **$120,000** | **$120,000** |
| | **ADDL FED FNDS FOR EMPL BENEFITS** | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL, FEDERAL FUNDS** | **$33,333** | **$42,640** | **$120,000** | **$120,000** | **$120,000** |
| | **ADDL GR FOR EMPL BENEFITS** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **10.555.000** | National School Lunch Pr | | | | | |
| 3 - 1 - 1 | YOUTH EDUCATION PROGRAMS | 46,586 | 62,578 | 150,000 | 150,000 | 150,000 |
| | **TOTAL, ALL STRATEGIES** | **$46,586** | **$62,578** | **$150,000** | **$150,000** | **$150,000** |
| | **ADDL FED FNDS FOR EMPL BENEFITS** | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL, FEDERAL FUNDS** | **$46,586** | **$62,578** | **$150,000** | **$150,000** | **$150,000** |
| | **ADDL GR FOR EMPL BENEFITS** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **12.400.000** | Military Construction, N | | | | | |
| 2 - 1 - 1 | FACILITIES MANAGEMENT & OPERATION | 14,696,856 | 138,909 | 0 | 0 | 0 |
| | **TOTAL, ALL STRATEGIES** | **$14,696,856** | **$138,909** | **$0** | **$0** | **$0** |
| | **ADDL FED FNDS FOR EMPL BENEFITS** | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL, FEDERAL FUNDS** | **$14,696,856** | **$138,909** | **$0** | **$0** | **$0** |
| | **ADDL GR FOR EMPL BENEFITS** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **12.401.000** | National Guard Military | | | | | |
| 1 - 1 - 2 | STATE TRAINING MISSIONS | 467,874 | 379,220 | 350,000 | 350,000 | 350,000 |
| 2 - 1 - 1 | FACILITIES MANAGEMENT & OPERATION | 42,316,294 | 45,520,034 | 52,728,821 | 57,534,905 | 57,534,905 |
| 2 - 1 - 3 | UTILITIES | 3,573,370 | 3,849,206 | 7,780,000 | 4,400,000 | 4,400,000 |
| 2 - 2 - 1 | FIREFIGHTERS - ELLINGTON AFB | 1,627,304 | 606,754 | 1,716,084 | 290,000 | 290,000 |
| 3 - 1 - 3 | COMMUNITY AND MEMBER SUPPORT | 1,439,101 | 1,612,248 | 2,290,500 | 2,290,500 | 2,290,500 |

401 Military Department

| CFDA NUMBER/ STRATEGY | | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| | **TOTAL, ALL STRATEGIES** | **$49,423,943** | **$51,967,462** | **$64,865,405** | **$64,865,405** | **$64,865,405** |
| | **ADDL FED FNDS FOR EMPL BENEFITS** | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL, FEDERAL FUNDS** | **$49,423,943** | **$51,967,462** | **$64,865,405** | **$64,865,405** | **$64,865,405** |
| | **ADDL GR FOR EMPL BENEFITS** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **12.404.000** | Nat'l Guard Civilian Youth | | | | | |
| 3 - 1 - 1 | YOUTH EDUCATION PROGRAMS | 3,652,765 | 3,741,963 | 4,519,170 | 4,519,170 | 4,519,170 |
| | **TOTAL, ALL STRATEGIES** | **$3,652,765** | **$3,741,963** | **$4,519,170** | **$4,519,170** | **$4,519,170** |
| | **ADDL FED FNDS FOR EMPL BENEFITS** | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL, FEDERAL FUNDS** | **$3,652,765** | **$3,741,963** | **$4,519,170** | **$4,519,170** | **$4,519,170** |
| | **ADDL GR FOR EMPL BENEFITS** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **16.579.001** | ASSET FORFEITURE & MONEY | | | | | |
| 3 - 1 - 5 | COUNTERDRUG | 308,005 | 227,379 | 800,000 | 800,000 | 800,000 |
| | **TOTAL, ALL STRATEGIES** | **$308,005** | **$227,379** | **$800,000** | **$800,000** | **$800,000** |
| | **ADDL FED FNDS FOR EMPL BENEFITS** | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL, FEDERAL FUNDS** | **$308,005** | **$227,379** | **$800,000** | **$800,000** | **$800,000** |
| | **ADDL GR FOR EMPL BENEFITS** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **97.036.005** | Appropriated FEMA Reimbursements | | | | | |
| 1 - 1 - 1 | STATE ACTIVE DUTY - DISASTER | 2,150,191 | 0 | 0 | 0 | 0 |
| | **TOTAL, ALL STRATEGIES** | **$2,150,191** | **$0** | **$0** | **$0** | **$0** |
| | **ADDL FED FNDS FOR EMPL BENEFITS** | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL, FEDERAL FUNDS** | **$2,150,191** | **$0** | **$0** | **$0** | **$0** |
| | **ADDL GR FOR EMPL BENEFITS** | **$0** | **$0** | **$0** | **$0** | **$0** |

401 Military Department

| CFDA NUMBER/ STRATEGY | | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS** | | | | | | |
| 10.553.000 | School Breakfast Program | 33,333 | 42,640 | 120,000 | 120,000 | 120,000 |
| 10.555.000 | National School Lunch Pr | 46,586 | 62,578 | 150,000 | 150,000 | 150,000 |
| 12.400.000 | Military Construction, N | 14,696,856 | 138,909 | 0 | 0 | 0 |
| 12.401.000 | National Guard Military | 49,423,943 | 51,967,462 | 64,865,405 | 64,865,405 | 64,865,405 |
| 12.404.000 | Nat'l Guard Civilian Youth | 3,652,765 | 3,741,963 | 4,519,170 | 4,519,170 | 4,519,170 |
| 16.579.001 | ASSET FORFEITURE & MONEY | 308,005 | 227,379 | 800,000 | 800,000 | 800,000 |
| 97.036.005 | Appropriated FEMA Reimbursements | 2,150,191 | 0 | 0 | 0 | 0 |
| **TOTAL, ALL STRATEGIES** | | $70,311,679 | $56,180,931 | $70,454,575 | $70,454,575 | $70,454,575 |
| **TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS** | | 0 | 0 | 0 | 0 | 0 |
| **TOTAL, FEDERAL FUNDS** | | **$70,311,679** | **$56,180,931** | **$70,454,575** | **$70,454,575** | **$70,454,575** |
| **TOTAL, ADDL GR FOR EMPL BENEFITS** | | **$0** | **$0** | **$0** | **$0** | **$0** |

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

| CFDA NUMBER/ STRATEGY | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|

**Assumptions and Methodology:**

There are several CFDAs that support operations of the Texas Military Department. The largest is 12.401, National Guard Operations and Maintenance; it authorizes federal funding to be provided to the state through a Master Cooperative Agreement on a reimbursable basis for the support of the Army and Air National Guard.
12.404, is for the National Guard ChalleNGe Program and provides military based training for civilian youth who cease to attend secondary school to improve life skills and employment of the youth. CFDA 10.553 and 10.555 provide breakfast and lunch to the students that are enrolled in the ChalleNGe program.
CFDA 16.579 is the authorization for the agency to receive asset forfeiture funds from interdiction activities that we participate in.

All federal funding is contingent upon the national budget passing. None of the programs that we receive funding for are at risk for discontinuation.

**Potential Loss:**

The National Guard Operation and Maintenance and the ChalleNGe Youth programs require matching general revenue as shown in the strategies. A shortfall in General Revenue would mean that TMD is unable to meet it's agreed upon cost share and would be violation of the Master Cooperative Funding Agreement resulting in the loss of the federal funds.

Agency code: **401** Agency name: **Military Department**

| Federal FY | Award Amount | Expended SFY 2019 | Expended SFY 2020 | Expended SFY 2021 | Estimated SFY 2022 | Budgeted SFY 2023 | Requested SFY 2024 | Requested SFY 2025 | Total | Difference from Award |
|---|---|---|---|---|---|---|---|---|---|---|
| **CFDA 10.553.000 School Breakfast Program** | | | | | | | | | | |
| **2019** | $52,146 | $52,146 | $0 | $0 | $0 | $0 | $0 | $0 | $52,146 | $0 |
| **2020** | $47,077 | $0 | $47,077 | $0 | $0 | $0 | $0 | $0 | $47,077 | $0 |
| **2021** | $33,333 | $0 | $0 | $33,333 | $0 | $0 | $0 | $0 | $33,333 | $0 |
| **2022** | $42,640 | $0 | $0 | $0 | $42,640 | $0 | $0 | $0 | $42,640 | $0 |
| **2023** | $120,000 | $0 | $0 | $0 | $0 | $120,000 | $0 | $0 | $120,000 | $0 |
| **2024** | $120,000 | $0 | $0 | $0 | $0 | $0 | $120,000 | $0 | $120,000 | $0 |
| **2025** | $120,000 | $0 | $0 | $0 | $0 | $0 | $0 | $120,000 | $120,000 | $0 |
| **Total** | **$535,196** | **$52,146** | **$47,077** | **$33,333** | **$42,640** | **$120,000** | **$120,000** | **$120,000** | **$535,196** | **$0** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Empl. Benefit Payment** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | |

Agency code: **401** Agency name: **Military Department**

**CFDA 10.555.000** National School Lunch Pr

| Federal FY | Award Amount | Expended SFY 2019 | Expended SFY 2020 | Expended SFY 2021 | Estimated SFY 2022 | Budgeted SFY 2023 | Requested SFY 2024 | Requested SFY 2025 | Total | Difference from Award |
|---|---|---|---|---|---|---|---|---|---|---|
| **2019** | $95,833 | $95,833 | $0 | $0 | $0 | $0 | $0 | $0 | $95,833 | $0 |
| **2020** | $87,853 | $0 | $87,853 | $0 | $0 | $0 | $0 | $0 | $87,853 | $0 |
| **2021** | $46,586 | $0 | $0 | $46,586 | $0 | $0 | $0 | $0 | $46,586 | $0 |
| **2022** | $62,578 | $0 | $0 | $0 | $62,578 | $0 | $0 | $0 | $62,578 | $0 |
| **2023** | $150,000 | $0 | $0 | $0 | $0 | $150,000 | $0 | $0 | $150,000 | $0 |
| **2024** | $150,000 | $0 | $0 | $0 | $0 | $0 | $150,000 | $0 | $150,000 | $0 |
| **2025** | $150,000 | $0 | $0 | $0 | $0 | $0 | $0 | $150,000 | $150,000 | $0 |
| **Total** | **$742,850** | **$95,833** | **$87,853** | **$46,586** | **$62,578** | **$150,000** | **$150,000** | **$150,000** | **$742,850** | **$0** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Empl. Benefit Payment** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

Agency code: **401** Agency name: **Military Department**

**CFDA 12.400.000** Military Construction, N

| Federal FY | Award Amount | Expended SFY 2019 | Expended SFY 2020 | Expended SFY 2021 | Estimated SFY 2022 | Budgeted SFY 2023 | Requested SFY 2024 | Requested SFY 2025 | Total | Difference from Award |
|---|---|---|---|---|---|---|---|---|---|---|
| **2019** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| **2020** | $1,100,121 | $0 | $1,100,121 | $0 | $0 | $0 | $0 | $0 | $1,100,121 | $0 |
| **2021** | $14,696,856 | $0 | $0 | $14,696,856 | $0 | $0 | $0 | $0 | $14,696,856 | $0 |
| **2022** | $138,909 | $0 | $0 | $0 | $138,909 | $0 | $0 | $0 | $138,909 | $0 |
| **2023** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| **2024** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| **2025** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| **Total** | **$15,935,886** | **$0** | **$1,100,121** | **$14,696,856** | **$138,909** | **$0** | **$0** | **$0** | **$15,935,886** | **$0** |

| | Expended SFY 2019 | Expended SFY 2020 | Expended SFY 2021 | Estimated SFY 2022 | Budgeted SFY 2023 | Requested SFY 2024 | Requested SFY 2025 | Total |
|---|---|---|---|---|---|---|---|---|
| **Empl. Benefit Payment** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

Agency code: **401** Agency name: **Military Department**

| Federal FY | Award Amount | Expended SFY 2019 | Expended SFY 2020 | Expended SFY 2021 | Estimated SFY 2022 | Budgeted SFY 2023 | Requested SFY 2024 | Requested SFY 2025 | Total | Difference from Award |
|---|---|---|---|---|---|---|---|---|---|---|
| **CFDA 12.401.000** National Guard Military | | | | | | | | | | |
| **2019** | $51,267,939 | $51,267,939 | $0 | $0 | $0 | $0 | $0 | $0 | $51,267,939 | $0 |
| **2020** | $64,331,949 | $0 | $64,331,949 | $0 | $0 | $0 | $0 | $0 | $64,331,949 | $0 |
| **2021** | $49,423,943 | $0 | $0 | $49,423,943 | $0 | $0 | $0 | $0 | $49,423,943 | $0 |
| **2022** | $51,967,462 | $0 | $0 | $0 | $51,967,462 | $0 | $0 | $0 | $51,967,462 | $0 |
| **2023** | $64,865,405 | $0 | $0 | $0 | $0 | $64,865,405 | $0 | $0 | $64,865,405 | $0 |
| **2024** | $64,865,405 | $0 | $0 | $0 | $0 | $0 | $64,865,405 | $0 | $64,865,405 | $0 |
| **2025** | $64,865,405 | $0 | $0 | $0 | $0 | $0 | $0 | $64,865,405 | $64,865,405 | $0 |
| **Total** | **$411,587,508** | **$51,267,939** | **$64,331,949** | **$49,423,943** | **$51,967,462** | **$64,865,405** | **$64,865,405** | **$64,865,405** | **$411,587,508** | **$0** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Empl. Benefit Payment** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

Agency code: **401** Agency name: **Military Department**

| Federal FY | Award Amount | Expended SFY 2019 | Expended SFY 2020 | Expended SFY 2021 | Estimated SFY 2022 | Budgeted SFY 2023 | Requested SFY 2024 | Requested SFY 2025 | Total | Difference from Award |
|---|---|---|---|---|---|---|---|---|---|---|
| **CFDA 12.404.000** Nat'l Guard Civilian Youth | | | | | | | | | | |
| **2019** | $4,335,989 | $4,335,989 | $0 | $0 | $0 | $0 | $0 | $0 | $4,335,989 | $0 |
| **2020** | $3,865,771 | $0 | $3,865,771 | $0 | $0 | $0 | $0 | $0 | $3,865,771 | $0 |
| **2021** | $3,652,765 | $0 | $0 | $3,652,765 | $0 | $0 | $0 | $0 | $3,652,765 | $0 |
| **2022** | $3,741,963 | $0 | $0 | $0 | $3,741,963 | $0 | $0 | $0 | $3,741,963 | $0 |
| **2023** | $4,519,170 | $0 | $0 | $0 | $0 | $4,519,170 | $0 | $0 | $4,519,170 | $0 |
| **2024** | $4,519,170 | $0 | $0 | $0 | $0 | $0 | $4,519,170 | $0 | $4,519,170 | $0 |
| **2025** | $4,519,170 | $0 | $0 | $0 | $0 | $0 | $0 | $4,519,170 | $4,519,170 | $0 |
| **Total** | **$29,153,998** | **$4,335,989** | **$3,865,771** | **$3,652,765** | **$3,741,963** | **$4,519,170** | **$4,519,170** | **$4,519,170** | **$29,153,998** | **$0** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Empl. Benefit Payment** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

Agency code: **401** Agency name: **Military Department**

**CFDA 16.579.001** ASSET FORFEITURE & MONEY

| Federal FY | Award Amount | Expended SFY 2019 | Expended SFY 2020 | Expended SFY 2021 | Estimated SFY 2022 | Budgeted SFY 2023 | Requested SFY 2024 | Requested SFY 2025 | Total | Difference from Award |
|---|---|---|---|---|---|---|---|---|---|---|
| **2019** | $485,121 | $485,121 | $0 | $0 | $0 | $0 | $0 | $0 | $485,121 | $0 |
| **2020** | $730,327 | $0 | $730,327 | $0 | $0 | $0 | $0 | $0 | $730,327 | $0 |
| **2021** | $308,005 | $0 | $0 | $308,005 | $0 | $0 | $0 | $0 | $308,005 | $0 |
| **2022** | $227,379 | $0 | $0 | $0 | $227,379 | $0 | $0 | $0 | $227,379 | $0 |
| **2023** | $800,000 | $0 | $0 | $0 | $0 | $800,000 | $0 | $0 | $800,000 | $0 |
| **2024** | $800,000 | $0 | $0 | $0 | $0 | $0 | $800,000 | $0 | $800,000 | $0 |
| **2025** | $800,000 | $0 | $0 | $0 | $0 | $0 | $0 | $800,000 | $800,000 | $0 |
| **Total** | **$4,150,832** | **$485,121** | **$730,327** | **$308,005** | **$227,379** | **$800,000** | **$800,000** | **$800,000** | **$4,150,832** | **$0** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Empl. Benefit Payment** | | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

Agency code: **401** Agency name: **Military Department**

| Federal FY | Award Amount | Expended SFY 2019 | Expended SFY 2020 | Expended SFY 2021 | Estimated SFY 2022 | Budgeted SFY 2023 | Requested SFY 2024 | Requested SFY 2025 | Total | Difference from Award |
|---|---|---|---|---|---|---|---|---|---|---|
| **CFDA 97.036.005** Appropriated FEMA Reimbursements | | | | | | | | | | |
| **2021** | $2,150,191 | $0 | $0 | $2,150,191 | $0 | $0 | $0 | $0 | $2,150,191 | $0 |
| **Total** | **$2,150,191** | **$0** | **$0** | **$2,150,191** | **$0** | **$0** | **$0** | **$0** | **$2,150,191** | **$0** |
| **Empl. Benefit Payment** | | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | |

Agency Code: **401** Agency name: **Military Department**

| FUND/ACCOUNT | Act 2021 | Exp 2022 | Est 2023 | Est 2024 | Est 2025 |
|---|---|---|---|---|---|
| **666 Appropriated Receipts** | | | | | |
| Beginning Balance (Unencumbered): | $0 | $0 | $0 | $0 | $0 |
| Estimated Revenue: | | | | | |
| 3802 Reimbursements-Third Party | 223,371 | 159,030 | 258,000 | 258,000 | 258,000 |
| Subtotal: Actual/Estimated Revenue | 223,371 | 159,030 | 258,000 | 258,000 | 258,000 |
| **Total Available** | **$223,371** | **$159,030** | **$258,000** | **$258,000** | **$258,000** |
| **DEDUCTIONS:** | | | | | |
| Actual/Estimated Exp. | (223,371) | (159,030) | (258,000) | (258,000) | (258,000) |
| **Total, Deductions** | **$(223,371)** | **$(159,030)** | **$(258,000)** | **$(258,000)** | **$(258,000)** |
| **Ending Fund/Account Balance** | **$0** | **$0** | **$0** | **$0** | **$0** |

**REVENUE ASSUMPTIONS:**

Estimates assume the Billets (lodging) will be occupied as in the previous years. No changes in room rates are assumed at this time.

**CONTACT PERSON:**

Robert Crisalis

Agency Code: **401** Agency name: **Military Department**

| **FUND/ACCOUNT** | **Act 2021** | **Exp 2022** | **Est 2023** | **Est 2024** | **Est 2025** |
|---|---|---|---|---|---|
| **888 Earned Federal Funds** | | | | | |
| Beginning Balance (Unencumbered): | $33,570 | $50,000 | $100,000 | $100,000 | $100,000 |
| Estimated Revenue: | | | | | |
| **DEDUCTIONS:** | | | | | |
| Actual/Estimated exp. | (33,570) | (50,000) | (100,000) | (100,000) | (100,000) |
| **Total, Deductions** | **$(33,570)** | **$(50,000)** | **$(100,000)** | **$(100,000)** | **$(100,000)** |
| **Ending Fund/Account Balance** | **$0** | **$0** | **$0** | **$0** | **$0** |

**REVENUE ASSUMPTIONS:**

General Revenue in the amounts specified by year represent actual or estimates of agency bill pattern and are contingent on collection of Earned Federal Funds (EFF) by TMD.

**CONTACT PERSON:**

Robert Crisalis

## 6.J. Summary of Behavioral Health Funding

**Agency Code: 401** | **Texas Military Department** | **Prepared by: Veronica Gonzales**

**Date: 09/27/2022**

| | | | | | | | 2022–23 Base | | 2024-25 Baseline Request | | 2024-25 Exceptional Items | | Additional Information | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **#** | **Program Name** | **Service Type (drop down)** | **Agency Strategies** | **Summary Description** | **Target Population(s)** | **Fund Type** | **FY 2022 Base** | **FY 2023 Base** | **FY 2024 Baseline Request** | **FY 2025 Baseline Request** | **FY 2024 Requested** | **FY 2025 Requested** | **2024-25 Requested for Mental Health Services** | **2024-25 Requested for Substance Abuse Services** | **2024 FTEs** | **2025 FTEs** | **Statewide Strategic Plan Strategies** | **Methodology / Notes** |
| 1 | Mental Health Initiative | Staff | C.1.3 | Provide counseling services, crisis intervention, and prevention training to Texas Military members, dependants, and TMD employees. | Service Members and their families and Veterans | GR | 1,096,450 | 1,071,650 | 1,346,550 | 1,346,550 | - | - | 1,346,550 | - | 15.0 | 15.0 | 2.3.1, 2.3.2, 2.4.2, 2.4.3, 2.5.2, 3.1 and 4.1.3 | |
| | | | | | | GR-D | | | | | | | | | | | | |
| | | | | | | FF | | | | | | | | | | | | |
| | | | | | | IAC | | | | | | | | | | | | |
| | | | | | | Other | | | | | | | | | | | | |
| | | | | | | Subtotal | 1,096,450 | 1,071,650 | 1,346,550 | 1,346,550 | - | - | 1,346,550 | - | | | | |
| 2 | Family Readiness Services | Education and Training | C.1.3 | Family Readiness Assistance and Youth Services throughout the state to ensure georgraphically dispersed TMD Service Members and their families have access to information, resources, and services that support their personal, family, and unit readiness. | Service Members and their families and Veterans | GR | | | | | | | | | 32.0 | 32.0 | 2.3.2, 2.4.3, 2.5.2, 3.1 and 4.1.3 | |
| | | | | | | GR-D | | | | | | | | | | | | |
| | | | | | | FF | 2,290,500 | 2,150,000 | 2,804,513 | 2,804,513 | | | 2,804,513 | | | | | |
| | | | | | | IAC | | | | | | | | | | | | |
| | | | | | | Other | | | | | | | | | | | | |
| | | | | | | Subtotal | 2,290,500 | 2,150,000 | 2,804,513 | 2,804,513 | - | - | 2,804,513 | - | | | | |
| 3 | | | | | | GR | | | | | | | | | | | | |
| | | | | | | GR-D | | | | | | | | | | | | |
| | | | | | | FF | | | | | | | | | | | | |
| | | | | | | IAC | | | | | | | | | | | | |
| | | | | | | Other | | | | | | | | | | | | |
| | | | | | | Subtotal | - | - | - | - | - | - | - | - | | | | |
| 4 | | | | | | GR | | | | | | | | | | | | |
| | | | | | | GR-D | | | | | | | | | | | | |
| | | | | | | FF | | | | | | | | | | | | |
| | | | | | | IAC | | | | | | | | | | | | |
| | | | | | | Other | | | | | | | | | | | | |
| | | | | | | Subtotal | - | - | - | - | - | - | - | - | | | | |
| 5 | | | | | | GR | | | | | | | | | | | | |
| | | | | | | GR-D | | | | | | | | | | | | |
| | | | | | | FF | | | | | | | | | | | | |
| | | | | | | IAC | | | | | | | | | | | | |
| | | | | | | Other | | | | | | | | | | | | |
| | | | | | | Subtotal | - | - | - | - | - | - | - | - | | | | |
| 6 | | | | | | GR | | | | | | | | | | | | |
| | | | | | | GR-D | | | | | | | | | | | | |
| | | | | | | FF | | | | | | | | | | | | |
| | | | | | | IAC | | | | | | | | | | | | |
| | | | | | | Other | | | | | | | | | | | | |
| | | | | | | Subtotal | - | - | - | - | - | - | - | - | | | | |
| | | | | | | **Total** | **3,386,950** | **3,221,650** | **4,151,063** | **4,151,063** | **-** | **-** | **4,151,063** | **-** | **47.0** | **47.0** | | |

# 6.J. Summary of Behavioral Health Funding

| Agency Code: 401 | Texas Military Department | Prepared by: Veronica Gonzales |
|---|---|---|
| Date: 09/27/2022 | | |

| # | Program Name | Service Type | Summary Description | Fund Type | 2022-23 Base | 2024-25 Total Request | Biennial Difference | Percentage Change | 2024-25 Requested for Mental Health Services | 2024-25 Requested for Substance Abuse Services |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Mental Health Initiative | Staff | Provide counseling services, crisis intervention, and prevention training to Texas Military members, dependants, and TMD employees. | GR | 2,168,100 | 2,693,100 | 525,000 | 24.2% | 1,346,550 | - |
| | | | | GR-D | - | - | - | | - | - |
| | | | | FF | - | - | - | | - | - |
| | | | | IAC | - | - | - | | - | - |
| | | | | Other | - | - | - | | - | - |
| | | | | Subtotal | 2,168,100 | 2,693,100 | 525,000 | 24.2% | 1,346,550 | - |
| 2 | Family Readiness Services | Education and Training | Family Readiness Assistance and Youth Services throughout the state to ensure georgraphically dispersed TMD Service Members and their families have access to information, resources, and services that support their personal, family, and unit readiness. | GR | - | - | - | | - | - |
| | | | | GR-D | - | - | - | | - | - |
| | | | | FF | 4,440,500 | 5,609,025 | 1,168,525 | 26.3% | 2,804,513 | - |
| | | | | IAC | - | - | - | | - | - |
| | | | | Other | - | - | - | | - | - |
| | | | | Subtotal | 4,440,500 | 5,609,025 | 1,168,525 | 26.3% | 2,804,513 | - |
| 3 | | | | GR | - | - | - | | - | - |
| | | | | GR-D | - | - | - | | - | - |
| | | | | FF | - | - | - | | - | - |
| | | | | IAC | - | - | - | | - | - |
| | | | | Other | - | - | - | | - | - |
| | | | | Subtotal | - | - | - | | - | - |
| 4 | | | | GR | - | - | - | | - | - |
| | | | | GR-D | - | - | - | | - | - |
| | | | | FF | - | - | - | | - | - |
| | | | | IAC | - | - | - | | - | - |
| | | | | Other | - | - | - | | - | - |
| | | | | Subtotal | - | - | - | | - | - |
| 5 | | | | GR | - | - | - | | - | - |
| | | | | GR-D | - | - | - | | - | - |
| | | | | FF | - | - | - | | - | - |
| | | | | IAC | - | - | - | | - | - |
| | | | | Other | - | - | - | | - | - |
| | | | | Subtotal | - | - | - | | - | - |
| 6 | | | | GR | - | - | - | | - | - |
| | | | | GR-D | - | - | - | | - | - |
| | | | | FF | - | - | - | | - | - |
| | | | | IAC | - | - | - | | - | - |
| | | | | Other | - | - | - | | - | - |
| | | | | Subtotal | - | - | - | | - | - |
| | | | | **Total** | **6,608,600** | **8,302,125** | **1,693,525** | 25.6% | **4,151,063** | **-** |

**401 Military Department**

| Strategy | | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **4-1-1** | **Indirect Administration** | | | | | |
| **OBJECTS OF EXPENSE:** | | | | | | |
| 1001 | SALARIES AND WAGES | $3,637,272 | $ 3,808,326 | $ 3,885,155 | $ 5,921,647 | $ 5,921,647 |
| 1002 | OTHER PERSONNEL COSTS | 231,353 | 125,067 | 99,000 | 99,000 | 99,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 334,983 | 544,491 | 506,500 | 506,500 | 506,500 |
| 2002 | FUELS AND LUBRICANTS | 7,972 | 8,400 | 8,000 | 8,000 | 8,000 |
| 2003 | CONSUMABLE SUPPLIES | 13,440 | 9,077 | 12,550 | 12,550 | 12,550 |
| 2004 | UTILITIES | 43,741 | 57,439 | 57,000 | 57,000 | 57,000 |
| 2005 | TRAVEL | 44,156 | 34,303 | 36,000 | 36,000 | 36,000 |
| 2006 | RENT - BUILDING | 600 | 2,984 | 1,000 | 1,000 | 1,000 |
| 2007 | RENT - MACHINE AND OTHER | 97,999 | 99,477 | 86,000 | 86,000 | 86,000 |
| 2009 | OTHER OPERATING EXPENSE | 313,554 | 533,851 | 541,000 | 541,000 | 541,000 |
| 5000 | CAPITAL EXPENDITURES | 0 | 10,790 | 2,000 | 2,000 | 2,000 |
| | **Total, Objects of Expense** | **$4,725,070** | **$5,234,205** | **$5,234,205** | **$7,270,697** | **$7,270,697** |
| **METHOD OF FINANCING:** | | | | | | |
| 1 | General Revenue Fund | 4,725,070 | 5,234,205 | 5,234,205 | 7,270,697 | 7,270,697 |
| | **Total, Method of Financing** | **$4,725,070** | **$5,234,205** | **$5,234,205** | **$7,270,697** | **$7,270,697** |

**Method of Allocation**

**401 Military Department**

| | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|

na

**401 Military Department**

| | | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---|---|---|---|---|---|---|
| **GRAND TOTALS** | | | | | | |
| **Objects of Expense** | | | | | | |
| 1001 | SALARIES AND WAGES | $3,637,272 | $3,808,326 | $3,885,155 | $5,921,647 | $5,921,647 |
| 1002 | OTHER PERSONNEL COSTS | $231,353 | $125,067 | $99,000 | $99,000 | $99,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $334,983 | $544,491 | $506,500 | $506,500 | $506,500 |
| 2002 | FUELS AND LUBRICANTS | $7,972 | $8,400 | $8,000 | $8,000 | $8,000 |
| 2003 | CONSUMABLE SUPPLIES | $13,440 | $9,077 | $12,550 | $12,550 | $12,550 |
| 2004 | UTILITIES | $43,741 | $57,439 | $57,000 | $57,000 | $57,000 |
| 2005 | TRAVEL | $44,156 | $34,303 | $36,000 | $36,000 | $36,000 |
| 2006 | RENT - BUILDING | $600 | $2,984 | $1,000 | $1,000 | $1,000 |
| 2007 | RENT - MACHINE AND OTHER | $97,999 | $99,477 | $86,000 | $86,000 | $86,000 |
| 2009 | OTHER OPERATING EXPENSE | $313,554 | $533,851 | $541,000 | $541,000 | $541,000 |
| 5000 | CAPITAL EXPENDITURES | $0 | $10,790 | $2,000 | $2,000 | $2,000 |
| | **Total, Objects of Expense** | **$4,725,070** | **$5,234,205** | **$5,234,205** | **$7,270,697** | **$7,270,697** |
| **Method of Financing** | | | | | | |
| 1 | General Revenue Fund | $4,725,070 | $5,234,205 | $5,234,205 | $7,270,697 | $7,270,697 |
| | **Total, Method of Financing** | **$4,725,070** | **$5,234,205** | **$5,234,205** | **$7,270,697** | **$7,270,697** |
| | **Full-Time-Equivalent Positions (FTE)** | | | | | |

# 8. Summary of Requests for Facilities-Related Projects

88th Regular Session, Agency Submission, Version 1

| Agency Code: 401 | Agency: Texas Military Department | | Prepared by: CFMO | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Date: September 22, 2022 | | | Amount Requested | | | | | | | | | | | | |
| | | | Project Category | | | | | | | | | | | | |
| Project ID # | Capital Expenditure Category | Project Description | New Construction | Health and Safety | Deferred Maintenance | Maintenance | 2024-25 Total Amount Requested | MOF Code # | MOF Requested | Can this project be partially funded? | Requested in Prior Session? | Value of Existing Capital Projects | 2024-25 Estimated Debt Service (If Applicable) | Debt Service MOF Code # | Debt Service MOF Requested |
| 1 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Fort Sam Houston | | $ 4,077,000 | $ 6,210,000 | | $ 10,287,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 1 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Fort Sam Houston | | $ 3,174,000 | $ 4,208,000 | | $ 7,382,000 | 0449 | Adjutant General's Federal Funds | No | No | $ - | $ - | | |
| 2 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Weatherford | | $ 786,000 | $ 1,288,000 | | $ 2,074,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 2 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Weatherford | | $ 1,222,000 | $ 1,621,000 | | $ 2,843,000 | 0449 | Adjutant General's Federal Funds | No | No | $ - | $ - | | |
| 3 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Waco | | $ 4,720,000 | $ 7,077,000 | | $ 11,797,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 3 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Waco | | $ 2,691,000 | $ 3,568,000 | | $ 6,259,000 | 0449 | Adjutant General's Federal Funds | No | No | $ - | $ - | | |
| 4 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Camp Mabry Joint Force Headquarters (JFHQ) | | $ 8,748,000 | $ 12,892,000 | | $ 21,640,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 4 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Camp Mabry Joint Force Headquarters (JFHQ) | | $ 3,130,000 | $ 4,150,000 | | $ 7,280,000 | 0449 | Adjutant General's Federal Funds | No | No | $ - | $ - | | |
| 5 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Lubbock | | $ 10,551,000 | $ 15,143,000 | | $ 25,694,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 6 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Rosenberg | | $ 3,494,000 | $ 5,037,000 | | $ 8,531,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 7 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Dallas California Crossing | | $ 7,843,000 | $ 11,265,000 | | $ 19,108,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 8 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Greenville | | $ 4,322,000 | $ 6,223,000 | | $ 10,545,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 9 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Kilgore | | $ 3,417,000 | $ 4,927,000 | | $ 8,344,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 10 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Victoria | | $ 2,537,000 | $ 3,668,000 | | $ 6,205,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 11 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Killeen | | $ 4,120,000 | $ 5,934,000 | | $ 10,054,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 12 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Gatesville | | $ 3,400,000 | $ 4,903,000 | | $ 8,303,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 13 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) San Angelo | | $ 4,633,000 | $ 6,668,000 | | $ 11,301,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 14 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Bee Caves | | $ 2,861,000 | $ 4,132,000 | | $ 6,993,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 15 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) Denton | | $ 2,027,000 | $ 2,938,000 | | $ 4,965,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 16 | Repairs or Rehabilitation | State of Texas Armory Revitalization (STAR) El Campo | | $ 3,331,000 | $ 4,804,000 | | $ 8,135,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 17 | Repairs or Rehabilitation | Facility Sustainment and Operations (Statewide) | | | | $ 7,890,000 | $ 7,890,000 | 0001 | General Revenue | No | No | $ - | $ - | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 18 | Repairs or Rehabilitation | Facility Sustainment and Operations (Statewide) | | | | $ 4,500,000 | $ 4,500,000 | 0449 | Adjutant General's Federal Funds | No | No | $ - | $ - | | |
| 19 | Repairs or Rehabilitation | Angelton Armory Roof Replacement | | | | $ 1,359,750 | $ 1,359,750 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 20 | Repairs or Rehabilitation | Camp Mabry Combined Support Maintenance Shop (CSMS) Roof Replacement | | | | $ 484,050 | $ 484,050 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 21 | Repairs or Rehabilitation | Camp Mabry 45 Lodging Roof Replacement | | | | $ 746,550 | $ 746,550 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 22 | Repairs or Rehabilitation | Camp Mabry 64 State Human Resources Roof Replacement | | | | $ 298,200 | $ 298,200 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 23 | Repairs or Rehabilitation | Camp Mabry 83 Lodging Facility Roof Replacement | | | | $ 317,100 | $ 317,100 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 24 | Repairs or Rehabilitation | Hondo Armory Roof Replacement | | | | $ 571,200 | $ 571,200 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 25 | Repairs or Rehabilitation | Seguin Armory Roof Replacement | | | | $ 579,600 | $ 579,600 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 26 | Repairs or Rehabilitation | Taylor Armory Roof Replacement | | | | $ 571,200 | $ 571,200 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 27 | Repairs or Rehabilitation | Weslaco Armory Roof Replacement | | | | $ 3,505,950 | $ 3,505,950 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 28 | Repairs or Rehabilitation | Wylie Armory Roof Replacement | | | | $ 2,248,050 | $ 2,248,050 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 29 | Repairs or Rehabilitation | Waco Armory (USARC) Make Ready | | | $ 950,000 | | $ 950,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 30 | Repairs or Rehabilitation | Camp Mabry 82 Joint Force Headquarters (JFHQ) Support Facility Revitalization | | $ 2,580,000 | $ 3,420,000 | | $ 6,000,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 31 | Repairs or Rehabilitation | Camp Mabry 33 Communications Support Facility Revitalization | | $ 2,150,000 | $ 2,850,000 | | $ 5,000,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 32 | Repairs or Rehabilitation | Energy Efficiency & Resiliency Upgrades | | | | $ 3,000,000 | $ 3,000,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 33 | Construction of Buildings and Facilities | Camp Bowie Billet Construction; 8 each | $ 28,309,000 | | | | $ 28,309,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 34 | Construction of Buildings and Facilities | Camp Bowie Military Owned Vehicle Parking Construction | $ 2,633,000 | | | | $ 2,633,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 35 | Construction of Buildings and Facilities | Camp Bowie Entry Control Point Construction | $ 9,546,000 | | | | $ 9,546,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 36 | Construction of Buildings and Facilities | Camp Bowie Dining Facility Construction | $ 2,963,000 | | | | $ 2,963,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 37 | Construction of Buildings and Facilities | Camp Bowie Temporary Billets Demolition | | | $ 173,000 | | $ 173,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 38 | Construction of Buildings and Facilities | Beaumont Readiness Center | $ 47,590,000 | | | | $ 47,590,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 39 | Construction of Buildings and Facilities | Beaumont Facility Maintenance Facility | $ 17,828,000 | | | | $ 17,828,000 | 0001 | General Revenue | No | No | $ - | $ - | | |
| 40 | Construction of Buildings and Facilities | Camp Mabry Health Service Center | $ 16,400,000 | | | | $ 16,400,000 | 0001 | General Revenue | No | No | $ - | $ - | | |