LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

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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PART 6. Supporting Schedules:

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 United States. The TMD is the overall Texas State Agency responsible for the oversight and management of the Texas Army National Guard (TXARNG), the Texas Air National Guard (TXANG), the Texas State Guard (TXSG), and the Office of State Administration (OSA). In total, the TMD has nearly 25,000 personnel with a fulltime workforce of more than 4,500 personnel at nearly 800 facilities. The TMD workforce includes Army and Air National Guard service members, TXSG volunteers, state employees assigned to OSA, and a mix of state and federal employees assigned to administrative and training locations across the state. The TMD is authorized 670.5 fulltime equivalents (FTEs) that are funded through General Revenue (GR) or through federal reimbursement under a Cooperative Agreement.

The Texas Army National Guard and Texas Air National Guard maintain a balance between training and missions for both federal and state requirements. In a typical year, a service member could be deployed to the border, mobilized to an overseas combat zone, or called upon to respond to a hurricane. More than 19,000 Texas National Guard service members are traditional guardsmen that maintain a civilian career while also attending at least 39 days of military training each year (though most participate in far more than 39 days of training annually). The Texas State Guard is comprised of approximately 1,800 volunteer Texans that support only state missions such as disaster response, emergency management, and recovery operations.

The Office of State Administration (OSA) has 79 FTEs that provide state-related administrative support to the agency for budget, finance, purchasing, contracting, property & fleet management, human resources, payroll, information technology, state grants, internal audits, Centralized Accounting and Payroll/Personnel System administration, and the oversight & management of 27 cooperative agreements with the federal government for reimbursements. The OSA is also primarily responsible for the administrative oversight, accounting, pay and contracting execution of the $2.265B appropriated for Operation Lone Star (OLS) in the 2024-2025 biennium.

Much like the missions and personnel, the funding that supports the Texas Military Department is equally complex. The TMD has received $527.6M for FY24 from the federal government and $50.5M in base budget appropriation (not including SAD or OLS) from the state. Federal funds ensure that the TMD can pay all Army and Air National Guard service members for training each year; funding supports travel requirements, equipment fielding and maintenance, salaries for FTEs (including reimbursement compensation for many state FTEs outlined in cooperative agreements), and a vast array of other operational and administrative requirements to ensure the TMD is prepared for combat. Although the state funding is comparably less than the federal share, it remains vital for numerous operational, administrative and sustainment functions. Among many aspects of support, Texas State funding ensures that facilities are sustained and modernized, that TMD members have access to higher education through State Tuition Assistance, that additional behavioral health resources are available, and our service members are well-cared-for in their support to Operation Lone Star.

The State of Texas Armory Revitalization program began in 2016 with a goal of revitalizing armories and readiness centers every 25 years. The STAR program has resulted in funding for 22 armory revitalization projects. However, the funding appropriated each biennium has been less than requested resulting in the agency falling well behind the planned 25-year revitalization cycle. Texas currently has 65 National Guard armories within the larger portfolio of the nearly 800 Texas Army and Air National Guard facilities at more than 100 different geographic locations. The average age of TMD’s armories is 55 years old. The US Army BUILDER system (a system to score utility, security, functionality, and resilience) has graded those 65 National Guard armories with an average rating of POOR. Conversely, of the 22 STAR projects funded, 12 have been completed and reevaluated by BUILDER with an average rating of GOOD.

The Texas Military Department State Tuition Assistance (STA) program helps ensure that members of the National Guard and State Guard have access to higher education. This program is demonstrative of the agency emphasis to not only take care of our people, but to help them to grow and develop as they progress through their career in service. Beginning in academic year 2024/2025, the TMD has vastly improved access to this benefit with significant changes in policy. In the past, members using STA were reimbursed for tuition expenses requiring initial payment to academic institutions out-of-pocket. Moving forward, STA payments will be made directly to the institutions and are paid up-front, allowing increased access. Additionally, the total amount eligible has increased from $4,500 to $10,000 per semester allowing for greater compensation in the pursuit of educational goals. The positive change to the provision of services has resulted in a 37% increase in program participation from fall 2023 to spring 2024. The TMD anticipates participation will continue to increase.

From 2023 to present, state appropriations have been vital to TMD's response to 23 State of Texas Assistance Requests in support of disaster relief efforts, including 219 days of operations, and over 196 search & rescue and survey flight hours. Funding for SAD has grown in the past biennium as the average number of responses has increased from three to five missions annually, to 15-20 missions annually in the past three years.

Recent State Responses:

Panhandle Wildfire, Smokehouse Creek
In February 2024, the Panhandle Wildfire became the largest in Texas history with over one million acres burned. TMD responded with aerial firefighting, logging 37 flight hours, dispensing 63 buckets and over 100,800 gallons of water. For the first time, the MQ-9 Reaper was deployed to monitor hotspots and flareups, logging over 46 hours of flight time.

Tornado Response
TMD continues to prepare and respond to a variety of storms and tornadoes. With the increase in disastrous weather patterns, TMD expects the requests for assistance to also escalate. In June 2023, TMD responded to the North-Central Texas Tornadoes by evacuating 54 Texans and assisting 13,896 others. TMD also distributed 1,067 cases of water and 1,158 cases of food.

Hurricane Beryl Response
In July 2024, TMD responded to Hurricane Beryl (CAT 1) which came ashore near Matagorda, Texas. TMD activated 219 personnel to support the State Operations Center and the Air Operations Center. TMD supported the efforts by staging resources including emergency tracking networks, helicopters, high-profile vehicles, and distribution sites for food, water, and ice.

Operation Lone Star (OLS)
The TMD continues to have thousands of personnel mobilized along the Texas/Mexico border to maintain security points, conduct mobile land and riverine patrols, and construct fencing and temporary barriers to prevent, deter, and interdict transnational criminal activity and illegal migrant crossings. Service members have encountered more than 1,100,000 migrants and erected more than 230 miles of barrier. The 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 service members assigned to the mission.

Exceptional Item Requests:

Consistent with agency priorities, TMD's base budget request for the FY 2026-2027 biennium includes funding for essential activities necessary to effectively meet growing demands. Additionally, the TMD budget request includes six exceptional items for needed resources to help support agency readiness for timely and effective responses. These exceptional item requests are listed below in priority order:

- State of Texas Armory Revitalization (STAR)

- Camp Bowie Training Center Upgrades
- Critical Roof Replacements & Facility Operational Support
- The East Texas Regional Armory
- State Tuition Assistance (STA)
- Vehicle Replacement

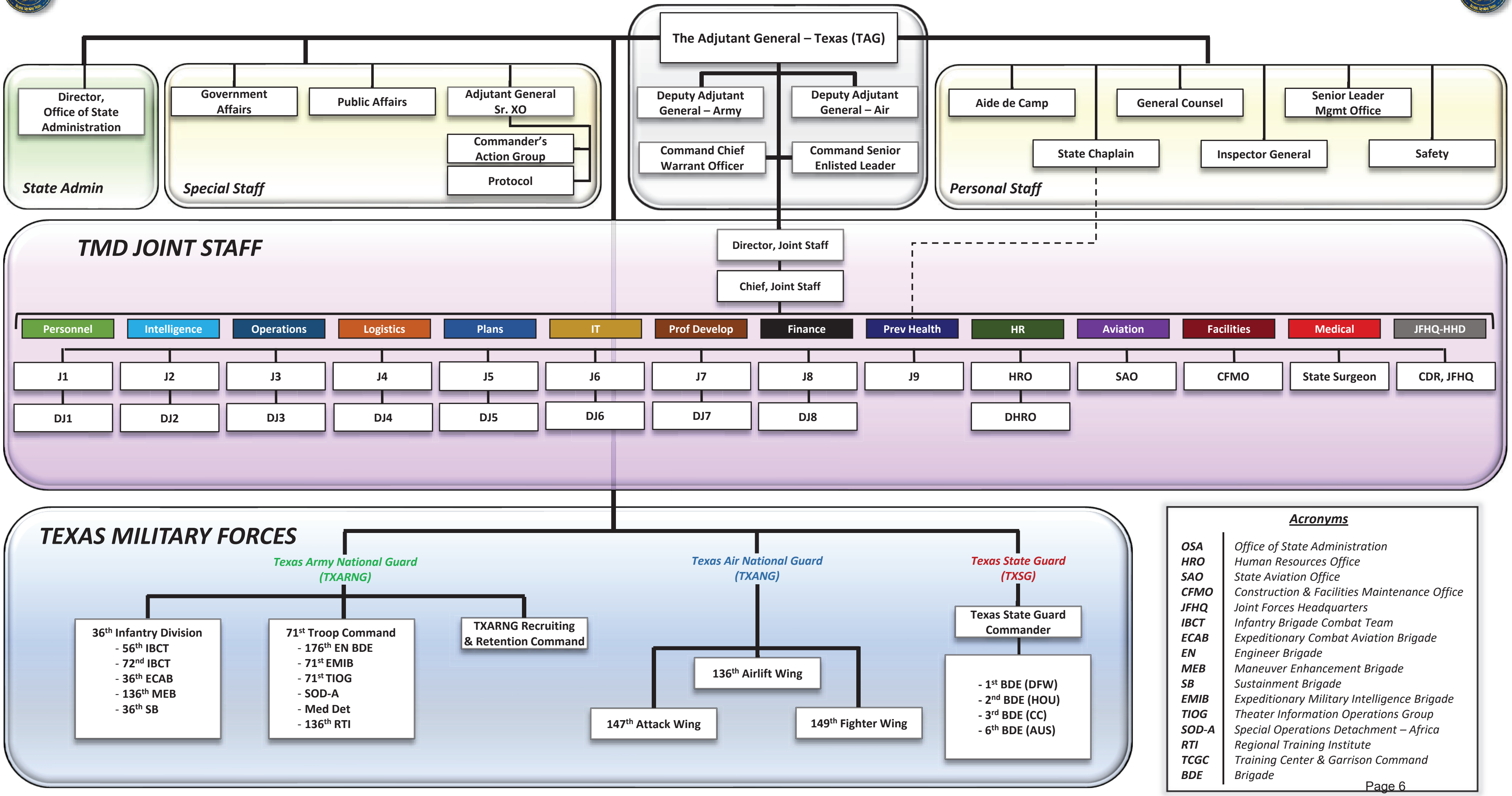
Exempt Position:

The TMD has one position exempt from the State Classification Salary Schedules, the Adjutant General. The Adjutant General’s compensation falls under Group 7 of the Scheduled Exempt Salary Rates in the General Appropriations Act (GAA, 88th Legislature R.S., H.B. 1, Art. IX, Sec. 3.04(2)). The salary rates for Group 7 range from a minimum of $162,000 to a maximum of $261,068. The currently authorized salary for the Adjutant General is $240,000. The TMD seeks authority to increase the salary of the Adjutant General to the maximum of the Group 7 range to align the compensation with the scope of the position responsibilities. No exceptional item request is included for this action as the TMD can cover the proposed increase with funds in the agency’s baseline request. Therefore, only authority to make the change is requested.

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*
EN	*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 Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Shelia Bailey Taylor
Signature

Shelia Bailey Taylor
Printed Name

Director of State Administration
Title

August 16, 2024
Date

Board or Commission Chair

Thomas M. Suelzer
Signature

Major General Thomas M. Suelzer
Printed Name

Adjutant General of Texas
Title

August 16, 2024
Date

Chief Financial Officer

Melissa Higgins
Signature

Melissa Higgins
Printed Name

Chief Financial Officer, Office of State Administration
Title

August 16, 2024
Date

401 Military Department

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide a Professional Force Capable of Response											
1.1.1. State Active Duty - Disaster	2,296,636,732	2,300,598,613							2,296,636,732	2,300,598,613	
1.1.2. Tx National Guard Training Missions	3,322,153	3,409,972			751,614	764,588	3,322,911	8,922,000	7,396,678	13,096,560	
1.1.3. State Guard: Admin Operations	5,622,889	3,058,404							5,622,889	3,058,404	
1.1.4. State Guard: Non-Emergency		2,815,772								2,815,772	
Total, Goal	**2,305,581,774**	**2,309,882,761**			**751,614**	**764,588**	**3,322,911**	**8,922,000**	**2,309,656,299**	**2,319,569,349**	
Goal: 2. Provide Adequate Facilities for Operations, Training, and Maintenance											
2.1.1. Facilities Management & Operations	48,853,650	39,308,520			125,302,606	116,497,454	5,934,163	10,516,000	180,090,419	166,321,974	288,834,000
2.1.2. Utilities	2,995,887	3,000,000			9,088,444	8,800,000			12,084,331	11,800,000	
2.2.1. Firefighters - Ellington Afb					445,128	604,674			445,128	604,674	
Total, Goal	**51,849,537**	**42,308,520**			**134,836,178**	**125,902,128**	**5,934,163**	**10,516,000**	**192,619,878**	**178,726,648**	**288,834,000**
Goal: 3. Community Support and Involvement											
3.1.1. Youth Education Programs	70,757	141,512			9,307,501	10,170,034	2,456,491	2,859,000	11,834,749	13,170,546	
3.1.2. State Military Tuition Assistance	4,669,594	6,654,806							4,669,594	6,654,806	15,000,000
3.1.3. Community And Member Support	2,696,406	3,678,582			4,154,860	4,609,132			6,851,266	8,287,714	
3.1.4. Texas Military Forces Museum	393,271	386,864							393,271	386,864	
3.1.5. Counterdrug					1,290,993	1,600,000			1,290,993	1,600,000	
Total, Goal	**7,830,028**	**10,861,764**			**14,753,354**	**16,379,166**	**2,456,491**	**2,859,000**	**25,039,873**	**30,099,930**	**15,000,000**
Goal: 4. Indirect Administration											
4.1.1. Central Administration	14,815,250	13,375,760							14,815,250	13,375,760	
4.1.2. Information Resources		1,144,163								1,144,163	
4.1.3. Other Support Services		3,921,324								3,921,324	
Total, Goal	**14,815,250**	**18,441,247**							**14,815,250**	**18,441,247**	
Total, Agency	**2,380,076,589**	**2,381,494,292**			**150,341,146**	**143,045,882**	**11,713,565**	**22,297,000**	**2,542,131,300**	**2,546,837,174**	**303,834,000**
Total FTEs									**670.5**	**670.5**	**0.0**

401 Military Department

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide a Professional Force Capable of Response					
1 *Ensure Training and Operational Readiness*					
1 STATE ACTIVE DUTY - DISASTER	1,115,456,266	1,144,970,415	1,151,666,317	1,153,409,232	1,147,189,381
2 TX NATIONAL GUARD TRAINING MISSIONS	2,051,085	2,138,073	5,258,605	6,548,280	6,548,280
3 STATE GUARD: ADMIN OPERATIONS	2,745,620	2,688,801	2,934,088	1,532,202	1,526,202
4 STATE GUARD: NON-EMERGENCY	0	0	0	1,407,886	1,407,886
TOTAL, GOAL 1	**$1,120,252,971**	**$1,149,797,289**	**$1,159,859,010**	**$1,162,897,600**	**$1,156,671,749**
2 Provide Adequate Facilities for Operations, Training, and Maintenance					
1 *Provide Facilities for Operations, Training, and Maintenance*					
1 FACILITIES MANAGEMENT & OPERATIONS	80,981,547	85,986,748	94,103,671	83,624,809	82,697,165
2 UTILITIES	5,232,398	6,184,331	5,900,000	5,900,000	5,900,000
2 *Provide Federal Support*					
1 FIREFIGHTERS - ELLINGTON AFB	212,186	142,791	302,337	302,337	302,337

401 Military Department

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	**$86,426,131**	**$92,313,870**	**$100,306,008**	**$89,827,146**	**$88,899,502**
3 Community Support and Involvement					
1 Provide Statewide Community Support					
1 YOUTH EDUCATION PROGRAMS	5,525,560	5,249,476	6,585,273	6,585,273	6,585,273
2 STATE MILITARY TUITION ASSISTANCE	779,924	1,342,191	3,327,403	3,327,403	3,327,403
3 COMMUNITY AND MEMBER SUPPORT	2,442,305	2,707,409	4,143,857	4,143,857	4,143,857
4 TEXAS MILITARY FORCES MUSEUM	155,420	199,839	193,432	193,432	193,432
5 COUNTERDRUG	420,036	490,993	800,000	800,000	800,000
TOTAL, GOAL 3	**$9,323,245**	**$9,989,908**	**$15,049,965**	**$15,049,965**	**$15,049,965**
4 Indirect Administration					
1 Indirect Administration					
1 CENTRAL ADMINISTRATION	5,374,288	7,106,789	7,708,461	6,687,880	6,687,880

401 Military Department

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 INFORMATION RESOURCES	0	0	0	536,892	607,271
3 OTHER SUPPORT SERVICES	0	0	0	1,960,662	1,960,662
TOTAL, GOAL 4	**$5,374,288**	**$7,106,789**	**$7,708,461**	**$9,185,434**	**$9,255,813**
TOTAL, AGENCY STRATEGY REQUEST	**$1,221,376,635**	**$1,259,207,856**	**$1,282,923,444**	**$1,276,960,145**	**$1,269,877,029**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$1,221,376,635**	**$1,259,207,856**	**$1,282,923,444**	**$1,276,960,145**	**$1,269,877,029**

401 Military Department

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	148,656,245	1,177,846,766	1,202,229,823	1,193,824,882	1,187,669,410
SUBTOTAL	**$148,656,245**	**$1,177,846,766**	**$1,202,229,823**	**$1,193,824,882**	**$1,187,669,410**
Federal Funds:					
449 Adjutant Gen Fed Fd	77,833,489	79,185,025	71,156,121	71,986,763	71,059,119
SUBTOTAL	**$77,833,489**	**$79,185,025**	**$71,156,121**	**$71,986,763**	**$71,059,119**
Other Funds:					
666 Appropriated Receipts	151,263	561,060	258,000	258,000	258,000
766 Current Fund Balance	165,677	115,103	5,000,000	5,000,000	5,000,000
777 Interagency Contracts	636,972	472,911	2,850,000	4,461,000	4,461,000
8000 Disaster/Deficiency/Emergency Grant	992,872,346	0	0	0	0
8015 Int Contracts-Transfer	1,060,643	1,026,991	1,429,500	1,429,500	1,429,500
SUBTOTAL	**$994,886,901**	**$2,176,065**	**$9,537,500**	**$11,148,500**	**$11,148,500**
TOTAL, METHOD OF FINANCING	**$1,221,376,635**	**$1,259,207,856**	**$1,282,923,444**	**$1,276,960,145**	**$1,269,877,029**

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

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$25,654,305	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$1,177,271,831	$1,202,229,823	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$1,193,824,882	$1,187,669,410
RIDER APPROPRIATION					
Art IX, 902.1 Sec. 17.37, Competency Based Education Degree Plans (2022-23 GAA)	$125,000	$0	$0	$0	$0
Art IX, 900.1 Sec 18.38, Contingency for SB 623, Sexual Offense Prevention (2022-23 GAA)	$83,000	$0	$0	$0	$0
Art IX, Sec 13.10, Earned Federal Funds (2022-23 GAA)	$301,237	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA)	$0	$260,900	$0	$0	$0
TRANSFERS					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA)	$636,155	$0	$0	$0	$0
Comments: AY23 Non-Border Mission Responses					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA)	$2,560,242	$0	$0	$0	$0
Comments: FEMA Disaster Reimbursements					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2024-25 GAA)	$0	$64,035	$0	$0	$0
Comments: FEMA Disaster Reimbursements					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session	$250,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
Comments: Vehicles, SB30 Section 9.02(a)(12)					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$(15,560)	$0	$0	$0	$0
Comments: Sexual Offense Prevention Vacancies					
Regular Appropriations from MOF Table (2022-23 GAA)	$86,603	$0	$0	$0	$0
Comments: Salary Adjustments					
UNEXPENDED BALANCES AUTHORITY					
HB 9, 87th Leg, Second Called Session	$119,225,263	$0	$0	$0	$0
Comments: Border Security					
SB 30, 88th Leg, Regular Session	$(250,000)	$250,000	$0	$0	$0
Comments: Vehicles, SB30 Section 9.02(a)(12)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$148,656,245**	**$1,177,846,766**	**$1,202,229,823**	**$1,193,824,882**	**$1,187,669,410**
TOTAL, ALL GENERAL REVENUE	**$148,656,245**	**$1,177,846,766**	**$1,202,229,823**	**$1,193,824,882**	**$1,187,669,410**
FEDERAL FUNDS					
449 Adjutant General Federal Fund No. 449					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$70,454,575	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$70,909,623	$71,156,121	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$71,986,763	$71,059,119
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	$7,173,497	$0	$0	$0	$0

Comments: 12.400.00 Military Construction Cooperative Agreements (MCCA)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$0	$8,275,402	$0	$0	$0
Comments: 12.400.00 Military Construction Cooperative Agreements (MCCA)					
TRANSFERS					
SB 30, 88th Leg, Regular Session	$205,417	$0	$0	$0	$0
Comments: Salary Adjustments					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$0	$0
TOTAL, Adjutant General Federal Fund No. 449	**$77,833,489**	**$79,185,025**	**$71,156,121**	**$71,986,763**	**$71,059,119**
TOTAL, ALL FEDERAL FUNDS	**$77,833,489**	**$79,185,025**	**$71,156,121**	**$71,986,763**	**$71,059,119**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Regular Appropriations from MOF Table (2022-23 GAA)	$258,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$258,000	$258,000	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$258,000	$258,000
RIDER APPROPRIATION					
Article V Rider 9, Billets Receipts (2024-25 GAA)	$0	$303,060	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$(106,737)	$0	$0	$0	$0
TOTAL, Appropriated Receipts	**$151,263**	**$561,060**	**$258,000**	**$258,000**	**$258,000**
766 Current Fund Balance					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Regular Appropriations from MOF Table (2022-23 GAA)	$5,000,000	$0	$0	$0	$0
Comments: Sale of Property					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$5,000,000	$5,000,000	$0	$0
Comments: Sale of Property					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$5,000,000	$5,000,000
Comments: Sale of Property					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$(4,834,323)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$(4,884,897)	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
TOTAL, Current Fund Balance	**$165,677**	**$115,103**	**$5,000,000**	**$5,000,000**	**$5,000,000**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$2,850,000	$0	$0	$0	$0
Comments: Operation Border Star with DPS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$3,850,000	$2,850,000	$0	$0
Comments: Operation Border Star with DPS					
Regular Appropriations from MOF Table (2026-27) GAA)	$0	$0	$0	$4,461,000	$4,461,000
Comments: Operation Border Star					
TRANSFERS					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA)	$(2,850,000)	$0	$0	$0	$0
Comments: Operation Border Star with DPS					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2024-25 GAA)	$0	$(3,850,000)	$0	$0	$0
Comments: Operation Border Star with DPS					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2024-25 GAA)	$0	$472,911	$0	$0	$0
Comments: Pending expenditure transfer of Operation Border Star with DPS					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	$636,972	$0	$0	$0	$0
Comments: Remaining Drawbridge Grant Funding					
TOTAL, Interagency Contracts	**$636,972**	**$472,911**	**$2,850,000**	**$4,461,000**	**$4,461,000**
8000 Governor's Disaster/Deficiency/Emergency Grant					
TRANSFERS					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA)	$1,032,274,904	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Comments: Border Security					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA)	$(39,402,558)	$0	$0	$0	$0
Comments: Border Security Funding Returned to OOG					
TOTAL, Governor's Disaster/Deficiency/Emergency Grant	**$992,872,346**	**$0**	**$0**	**$0**	**$0**
8015 Interagency Contracts - Transfer from Foundation School Fund No. 193					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$1,429,500	$0	$0	$0	$0
Comments: Challenge Youth Education Program					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$1,429,500	$1,429,500	$0	$0
Comments: Challenge Youth Education Program					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$1,429,500	$1,429,500

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Comments: Challenge Youth					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$(368,857)	$0	$0	$0	$0
Comments: Challenge Youth Education Program					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$(402,509)	$0	$0	$0
Comments: Challenge Youth Education Program					
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	**$1,060,643**	**$1,026,991**	**$1,429,500**	**$1,429,500**	**$1,429,500**
TOTAL, ALL OTHER FUNDS	**$994,886,901**	**$2,176,065**	**$9,537,500**	**$11,148,500**	**$11,148,500**
GRAND TOTAL	**$1,221,376,635**	**$1,259,207,856**	**$1,282,923,444**	**$1,276,960,145**	**$1,269,877,029**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	686.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	670.5	670.5	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	670.5	670.5
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2022-23 GAA) **Comments:** Article IX, 18.38 (1.0 SAPR FTE)	1.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	(151.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**536.3**	**670.5**	**670.5**	**670.5**	**670.5**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**305.5**	**300.5**	**378.0**	**378.0**	**378.0**

401 Military Department

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$355,837,112	$377,339,534	$418,922,269	$475,255,892	$416,325,089
1002 OTHER PERSONNEL COSTS	$1,709,957	$1,875,097	$1,932,660	$1,932,660	$1,932,660
2001 PROFESSIONAL FEES AND SERVICES	$3,465,829	$3,490,695	$3,757,428	$3,205,207	$4,023,117
2002 FUELS AND LUBRICANTS	$5,740,597	$6,144,086	$6,343,481	$3,743,754	$6,343,481
2003 CONSUMABLE SUPPLIES	$2,823,433	$88,322,041	$83,450,634	$67,211,003	$83,450,634
2004 UTILITIES	$13,450,382	$17,757,559	$18,133,870	$11,232,174	$18,402,395
2005 TRAVEL	$86,108,671	$3,649,870	$3,788,104	$4,860,425	$3,786,104
2006 RENT - BUILDING	$2,409,632	$2,300,847	$2,521,657	$2,166,231	$2,521,657
2007 RENT - MACHINE AND OTHER	$17,860,819	$35,297,906	$35,660,000	$7,768,188	$35,660,000
2008 DEBT SERVICE	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$694,044,521	$672,416,950	$661,193,466	$654,599,015	$660,212,017
3001 CLIENT SERVICES	$708,337	$1,132,539	$2,784,600	$2,784,600	$2,784,600
3002 FOOD FOR PERSONS - WARDS OF STATE	$1,252,063	$1,041,892	$1,125,790	$963,867	$1,125,790
4000 GRANTS	$48,087	$24,049	$0	$0	$0
5000 CAPITAL EXPENDITURES	$35,917,195	$48,414,791	$43,309,485	$41,237,129	$33,309,485
OOE Total (Excluding Riders)	**$1,221,376,635**	**$1,259,207,856**	**$1,282,923,444**	**$1,276,960,145**	**$1,269,877,029**
OOE Total (Riders)					
Grand Total	**$1,221,376,635**	**$1,259,207,856**	**$1,282,923,444**	**$1,276,960,145**	**$1,269,877,029**

401 Military Department

Goal/ *Objective* / **Outcome**			Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	Provide a Professional Force Capable of Response						
	1	*Ensure Training and Operational Readiness*					
KEY	**1**	**Number of Texas National Guard Members**					
			22,384.00	23,000.00	23,000.00	23,000.00	23,000.00
KEY	**2**	**Number of Texas State Guard Members**					
			1,766.00	1,925.00	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%	50.72%	50.72%	50.72%	50.72%
	2	**% of Completed Construction Projects on Schedule and within Budget**					
			100.00%	80.00%	80.00%	80.00%	80.00%

401 Military Department

	Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
	3 Community Support and Involvement					
	1 Provide Statewide Community Support					
	1 % ChalleNGe Graduates Successfully Complete Post-Residential	100.00%	100.00%	100.00%	100.00%	100.00%
KEY	**2 % ChalleNGe Graduates W/High School Dip or GED**	61.10%	76.00%	76.00%	76.00%	76.00%
	3 % Youth Admitted Into ChalleNGe After Acclimation Phase	85.80%	85.00%	85.00%	85.00%	85.00%
	4 Average Number of Credits Earned or Recovered	5.99	5.00	5.00	5.00	5.00
KEY	**5 Percentage of Students Completing STARBASE Education Program**	94.95%	80.00%	80.00%	80.00%	80.00%
KEY	**6 Percentage of Students Graduating ChalleNGe Education Program**	74.40%	50.00%	50.00%	50.00%	50.00%
KEY	**7 % of TXMF Receiving Tuition Benefits Compared to Number Eligible**	2.22%	2.74%	2.74%	2.74%	2.74%
KEY	**8 % of Recipients Seeking Degrees in Fields to Support Agency's Mission**	67.04%	65.00%	65.00%	65.00%	65.00%

DATE: **8/19/2024**
TIME : **12:18:20PM**

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	STAR Projects	$62,426,500	$67,670,000		$62,426,500	$67,670,000		$124,853,000	$135,340,000
2	Camp Bowie	$17,350,000	$17,350,000		$17,350,000	$17,350,000		$34,700,000	$34,700,000
3	Facility Sustainment	$9,652,500	$9,652,500		$9,652,500	$9,652,500		$19,305,000	$19,305,000
4	East Texas Regional Armory	$49,219,500	$49,219,500		$49,219,500	$49,219,500		$98,439,000	$98,439,000
5	State Tuition Assistance	$7,500,000	$7,500,000		$7,500,000	$7,500,000		$15,000,000	$15,000,000
6	Vehicles	$525,000	$525,000		$525,000	$525,000		$1,050,000	$1,050,000
Total, Exceptional Items Request		**$146,673,500**	**$151,917,000**		**$146,673,500**	**$151,917,000**		**$293,347,000**	**$303,834,000**
Method of Financing									
General Revenue		$146,673,500	$146,673,500		$146,673,500	$146,673,500		$293,347,000	$293,347,000
General Revenue - Dedicated									
Federal Funds			5,243,500			5,243,500			10,487,000
Other Funds									
		$146,673,500	**$151,917,000**		**$146,673,500**	**$151,917,000**		**$293,347,000**	**$303,834,000**
Full Time Equivalent Positions									
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
1 Provide a Professional Force Capable of Response						
1 *Ensure Training and Operational Readiness*						
1 STATE ACTIVE DUTY - DISASTER	$1,153,409,232	$1,147,189,381	$0	$0	$1,153,409,232	$1,147,189,381
2 TX NATIONAL GUARD TRAINING MISSIONS	6,548,280	6,548,280	0	0	6,548,280	6,548,280
3 STATE GUARD: ADMIN OPERATIONS	1,532,202	1,526,202	0	0	1,532,202	1,526,202
4 STATE GUARD: NON-EMERGENCY	1,407,886	1,407,886	0	0	1,407,886	1,407,886
TOTAL, GOAL 1	**$1,162,897,600**	**$1,156,671,749**	**$0**	**$0**	**$1,162,897,600**	**$1,156,671,749**
2 Provide Adequate Facilities for Operations, Training, and Maintenanc						
1 *Provide Facilities for Operations, Training, and Maintenance*						
1 FACILITIES MANAGEMENT & OPERATIONS	83,624,809	82,697,165	144,417,000	144,417,000	228,041,809	227,114,165
2 UTILITIES	5,900,000	5,900,000	0	0	5,900,000	5,900,000
2 *Provide Federal Support*						
1 FIREFIGHTERS - ELLINGTON AFB	302,337	302,337	0	0	302,337	302,337
TOTAL, GOAL 2	**$89,827,146**	**$88,899,502**	**$144,417,000**	**$144,417,000**	**$234,244,146**	**$233,316,502**
3 Community Support and Involvement						
1 *Provide Statewide Community Support*						
1 YOUTH EDUCATION PROGRAMS	6,585,273	6,585,273	0	0	6,585,273	6,585,273
2 STATE MILITARY TUITION ASSISTANCE	3,327,403	3,327,403	7,500,000	7,500,000	10,827,403	10,827,403
3 COMMUNITY AND MEMBER SUPPORT	4,143,857	4,143,857	0	0	4,143,857	4,143,857
4 TEXAS MILITARY FORCES MUSEUM	193,432	193,432	0	0	193,432	193,432
5 COUNTERDRUG	800,000	800,000	0	0	800,000	800,000
TOTAL, GOAL 3	**$15,049,965**	**$15,049,965**	**$7,500,000**	**$7,500,000**	**$22,549,965**	**$22,549,965**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
4 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	$6,687,880	$6,687,880	$0	$0	$6,687,880	$6,687,880
2 INFORMATION RESOURCES	536,892	607,271	0	0	536,892	607,271
3 OTHER SUPPORT SERVICES	1,960,662	1,960,662	0	0	1,960,662	1,960,662
TOTAL, GOAL 4	**$9,185,434**	**$9,255,813**	**$0**	**$0**	**$9,185,434**	**$9,255,813**
TOTAL, AGENCY STRATEGY REQUEST	**$1,276,960,145**	**$1,269,877,029**	**$151,917,000**	**$151,917,000**	**$1,428,877,145**	**$1,421,794,029**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$1,276,960,145**	**$1,269,877,029**	**$151,917,000**	**$151,917,000**	**$1,428,877,145**	**$1,421,794,029**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$1,193,824,882	$1,187,669,410	$146,673,500	$146,673,500	$1,340,498,382	$1,334,342,910
	$1,193,824,882	**$1,187,669,410**	**$146,673,500**	**$146,673,500**	**$1,340,498,382**	**$1,334,342,910**
Federal Funds:						
449 Adjutant Gen Fed Fd	71,986,763	71,059,119	5,243,500	5,243,500	77,230,263	76,302,619
	$71,986,763	**$71,059,119**	**$5,243,500**	**$5,243,500**	**$77,230,263**	**$76,302,619**
Other Funds:						
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	4,461,000	4,461,000	0	0	4,461,000	4,461,000
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
	$11,148,500	**$11,148,500**	**$0**	**$0**	**$11,148,500**	**$11,148,500**
TOTAL, METHOD OF FINANCING	**$1,276,960,145**	**$1,269,877,029**	**$151,917,000**	**$151,917,000**	**$1,428,877,145**	**$1,421,794,029**
FULL TIME EQUIVALENT POSITIONS	**670.5**	**670.5**	**0.0**	**0.0**	**670.5**	**670.5**

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

Goal/ *Objective* / **Outcome**			**BL 2026**	**BL 2027**	**Excp 2026**	**Excp 2027**	**Total Request 2026**	**Total Request 2027**
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			23,000.00	23,000.00
KEY		**2 Number of Texas State Guard Members**						
			1,925.00	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**						
			50.72%	50.72%			50.72%	50.72%
		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						
			100.00%	100.00%			100.00%	100.00%
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						
			85.00%	85.00%			85.00%	85.00%

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

Goal/ *Objective* / **Outcome**		**BL 2026**	**BL 2027**	**Excp 2026**	**Excp 2027**	**Total Request 2026**	**Total Request 2027**
	4 Average Number of Credits Earned or Recovered						
		5.00	5.00			5.00	5.00
KEY	**5 Percentage of Students Completing STARBASE Education Program**						
		80.00%	80.00%			80.00%	80.00%
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Efficiency Measures:						
KEY	1 Average Cost Per State Response	121,987,186.00	98,743.00	98,743.00	98,743.00	98,743.00
Explanatory/Input Measures:						
	1 Number of State Active Duty Emergency Missions	12.00	7.00	0.00	0.00	0.00
	2 Percentage of TXMF Workdays (Person-days) on State Response	99.70 %	99.70 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$316,737,512	$336,892,806	$374,660,804	$429,124,671	$370,193,868
1002	OTHER PERSONNEL COSTS	$423,867	$7,481	$7,500	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,448,105	$1,848,346	$1,848,346	$1,078,815	$1,848,346
2002	FUELS AND LUBRICANTS	$5,487,507	$5,932,281	$5,932,281	$3,332,554	$5,932,281
2003	CONSUMABLE SUPPLIES	$2,057,316	$87,616,209	$82,539,634	$66,300,003	$82,539,634
2004	UTILITIES	$4,234,295	$8,027,370	$8,027,370	$851,149	$8,027,370
2005	TRAVEL	$85,327,677	$3,175,371	$2,877,904	$3,950,225	$2,875,904
2006	RENT - BUILDING	$1,093,155	$792,157	$792,157	$436,731	$792,157
2007	RENT - MACHINE AND OTHER	$17,431,275	$34,904,864	$35,000,000	$7,108,188	$35,000,000
2009	OTHER OPERATING EXPENSE	$677,550,049	$657,135,686	$639,451,394	$633,859,892	$639,450,894
3002	FOOD FOR PERSONS - WARDS OF STATE	$752,100	$546,021	$528,927	$367,004	$528,927

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5000	CAPITAL EXPENDITURES	$2,913,408	$8,091,823	$0	$7,000,000	$0
TOTAL, OBJECT OF EXPENSE		**$1,115,456,266**	**$1,144,970,415**	**$1,151,666,317**	**$1,153,409,232**	**$1,147,189,381**
Method of Financing:						
1	General Revenue Fund	$122,583,920	$1,144,970,415	$1,151,666,317	$1,153,409,232	$1,147,189,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$122,583,920**	**$1,144,970,415**	**$1,151,666,317**	**$1,153,409,232**	**$1,147,189,381**
Method of Financing:						
8000	Disaster/Deficiency/Emergency Grant	$992,872,346	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$992,872,346**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,153,409,232**	**$1,147,189,381**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,115,456,266**	**$1,144,970,415**	**$1,151,666,317**	**$1,153,409,232**	**$1,147,189,381**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,296,636,732	$2,300,598,613	$3,961,881	$21,667,703	State Active Duty pay increase made whole between FY24 and FY26 (Rider 30)
			$(17,518,134)	FY24 expenditures and potential UB to FY25
			$(187,688)	FTE moved to Strategy 1.1.2 State Training Missions
			$3,961,881	**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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of National Guard Training Missions	4.00	4.00	4.00	4.00	4.00
KEY 2	# Workdays Tx National Guard Trains for State Missions	116.00	160.00	29,870.00	29,870.00	29,870.00
Efficiency Measures:						
KEY 1	Avg Cost Per National Guard Training Mission	126,623.00	587,985.00	558,586.00	558,586.00	558,586.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,027,859	$4,119,576	$3,845,405	$4,800,080	$4,800,080
1002	OTHER PERSONNEL COSTS	$12,300	$32,958	$23,000	$25,500	$25,500
2001	PROFESSIONAL FEES AND SERVICES	$38,500	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$720	$0	$20,000	$20,000	$20,000
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$79,501	$72,214	$97,200	$92,200	$92,200
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$2,362	$18,911	$25,000	$25,000	$25,000
2009	OTHER OPERATING EXPENSE	$(2,126,237)	$(2,186,511)	$1,098,000	$1,435,500	$1,435,500
3002	FOOD FOR PERSONS - WARDS OF STATE	$6,600	$13,592	$50,000	$50,000	$50,000
5000	CAPITAL EXPENDITURES	$9,480	$67,333	$100,000	$100,000	$100,000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		**$2,051,085**	**$2,138,073**	**$5,258,605**	**$6,548,280**	**$6,548,280**
Method of Financing:						
1	General Revenue Fund	$1,096,532	$1,295,842	$2,026,311	$1,704,986	$1,704,986
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,096,532**	**$1,295,842**	**$2,026,311**	**$1,704,986**	**$1,704,986**
Method of Financing:						
449	Adjutant Gen Fed Fd					
	12.401.000 National Guard Military	$317,581	$369,320	$382,294	$382,294	$382,294
CFDA Subtotal, Fund 449		$317,581	$369,320	$382,294	$382,294	$382,294
SUBTOTAL, MOF (FEDERAL FUNDS)		**$317,581**	**$369,320**	**$382,294**	**$382,294**	**$382,294**
Method of Financing:						
777	Interagency Contracts	$636,972	$472,911	$2,850,000	$4,461,000	$4,461,000
SUBTOTAL, MOF (OTHER FUNDS)		**$636,972**	**$472,911**	**$2,850,000**	**$4,461,000**	**$4,461,000**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,548,280**	**$6,548,280**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,051,085**	**$2,138,073**	**$5,258,605**	**$6,548,280**	**$6,548,280**
FULL TIME EQUIVALENT POSITIONS:		**13.0**	**17.0**	**17.0**	**17.0**	**17.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Military Department (TMD), with approximately 23,000 service 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,396,678	$13,096,560	$5,699,882	$2,222,000	26/27 Interagency Contract increased between DPS and TMD
			$(838,026)	Public Affairs Office moved to Strategy 4.1.3
			$105,605	5% Salary increase
			$3,040,453	Reimbursement effect of expenditure transfers between TMD and DPS
			$1,611,000	FY25 Interagency Contract increased between DPS and TMD
			$(441,150)	Outstanding reimbursement from DPS
			$5,699,882	**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

STRATEGY: 3 Administrative Support and Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,936,289	$1,980,855	$2,188,888	$1,396,202	$1,396,202
1002	OTHER PERSONNEL COSTS	$52,252	$85,465	$13,000	$13,000	$13,000
2001	PROFESSIONAL FEES AND SERVICES	$7,589	$41,518	$29,000	$0	$0
2002	FUELS AND LUBRICANTS	$7,648	$28,857	$33,200	$30,000	$30,000
2003	CONSUMABLE SUPPLIES	$11,522	$20,225	$21,000	$2,000	$2,000
2004	UTILITIES	$52,475	$44,135	$46,000	$51,000	$45,000
2005	TRAVEL	$292,754	$79,956	$162,000	$0	$0
2006	RENT - BUILDING	$990	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$32,599	$12,871	$13,000	$0	$0
2009	OTHER OPERATING EXPENSE	$250,097	$240,676	$273,000	$40,000	$40,000
3002	FOOD FOR PERSONS - WARDS OF STATE	$101,405	$89,979	$90,000	$0	$0
5000	CAPITAL EXPENDITURES	$0	$64,264	$65,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,745,620**	**$2,688,801**	**$2,934,088**	**$1,532,202**	**$1,526,202**
Method of Financing:						
1	General Revenue Fund	$2,745,620	$2,688,801	$2,934,088	$1,532,202	$1,526,202
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,745,620**	**$2,688,801**	**$2,934,088**	**$1,532,202**	**$1,526,202**

401 Military Department

GOAL: 1 Provide a Professional Force Capable of Response

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

STRATEGY: 3 Administrative Support and Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,532,202**	**$1,526,202**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,745,620**	**$2,688,801**	**$2,934,088**	**$1,532,202**	**$1,526,202**
FULL TIME EQUIVALENT POSITIONS:		**16.0**	**20.0**	**20.0**	**20.0**	**20.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas State Guard (TXSG) provides administrative support for the volunteers who train and support state missions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors such as the frequency and duration of State Active Duty missions drive the demand for TXSG's administrative support services. Over the past few years, emergency responses, disasters and other state missions have continued to increase, placing greater demand on TXSG's administrative support resources.

401 Military Department

GOAL:	1	Provide a Professional Force Capable of Response				
OBJECTIVE:	1	Ensure Training and Operational Readiness	Service Categories:			
STRATEGY:	3	Administrative Support and Operations	Service: 33	Income: A.2	Age: B.3	

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,622,889	$3,058,404	$(2,564,485)	$(2,815,772)	Training Moved to 1.1.4.
			$59,867	5% Salary increase
			$191,420	Salary Savings
			$(2,564,485)	**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

STRATEGY: 4 Non-Emerg Homeland Security, Humanitarian, and Emerg Prep Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 Number of Texas State Guard Training Missions	70.00	50.00	50.00	50.00	50.00
	2 Number of Workdays Texas State Guard Trains for	24,153.00	29,710.00	20,909.00	20,909.00	20,909.00
Efficiency Measures:						
KEY	1 Average Cost of Training Performed by the Texas State Guard	21,100.00	8,300.00	8,300.00	8,300.00	8,300.00
	2 % TXSG Members Completing Required Training	61.67 %	64.00 %	64.00 %	64.00 %	64.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$792,686	$792,686
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$29,000	$29,000
2002	FUELS AND LUBRICANTS	$0	$0	$0	$3,200	$3,200
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$19,000	$19,000
2004	UTILITIES	$0	$0	$0	$1,000	$1,000
2005	TRAVEL	$0	$0	$0	$162,000	$162,000
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$0	$0	$13,000	$13,000
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$233,000	$233,000

401 Military Department

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness

STRATEGY: 4 Non-Emerg Homeland Security, Humanitarian, and Emerg Prep Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3002	FOOD FOR PERSONS - WARDS OF STATE	$0	$0	$0	$90,000	$90,000
5000	CAPITAL EXPENDITURES	$0	$0	$0	$65,000	$65,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$1,407,886**	**$1,407,886**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$1,407,886	$1,407,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$1,407,886**	**$1,407,886**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,407,886**	**$1,407,886**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$1,407,886**	**$1,407,886**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas State Guard (TXSG), with approximately 1,800 service members across the state, is capable of responding to the Governor when needed. These funds ensure that the TXSG remains trained, equipped and ready to respond.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

401 Military Department

GOAL:	1	Provide a Professional Force Capable of Response			
OBJECTIVE:	1	Ensure Training and Operational Readiness	Service Categories:		
STRATEGY:	4	Non-Emerg Homeland Security, Humanitarian, and Emerg Prep Training	Service: 33	Income: A.2	Age: B.3

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

Essential to the agency's readiness to respond whenever and wherever called by the Governor to serve, is the ability to recruit and retain enough service members with the requisite technical skills.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$2,815,772	$2,815,772	$2,815,772	Training Removed from Strategy 1.1.3. and in its own Strategy of 1.1.4.
			$2,815,772	**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: 1 Facilities Management and Operations

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Efficiency Measures:						
KEY	1 Avg Maintenance Cost of Real Property Assets	3.98	6.73	6.73	6.73	6.73
KEY	2 % of Repair and Rehab of Capital Budget Funds That Are Encumbered	100.00 %	50.00 %	50.00 %	50.00 %	50.00 %
Explanatory/Input Measures:						
	1 Percentage of Facilities Adequately Maintained	74.00 %	75.00 %	75.00 %	75.00 %	75.00 %
	2 Number of Square Feet of Facilities Maintained	7,406,052.00	6,971,676.00	6,971,676.00	6,971,676.00	6,971,676.00
	3 Average Age of Facilities	47.20	48.20	48.20	48.20	48.20
Objects of Expense:						
1001	SALARIES AND WAGES	$23,135,992	$22,485,930	$22,748,072	$22,748,072	$22,748,072
1002	OTHER PERSONNEL COSTS	$745,644	$1,246,733	$1,399,660	$1,399,660	$1,399,660
2001	PROFESSIONAL FEES AND SERVICES	$1,494,070	$996,846	$1,197,582	$1,102,000	$1,102,000
2002	FUELS AND LUBRICANTS	$166,044	$152,588	$327,800	$327,800	$327,800
2003	CONSUMABLE SUPPLIES	$529,582	$473,501	$574,000	$574,000	$574,000
2004	UTILITIES	$3,663,870	$3,213,328	$3,831,500	$4,100,025	$4,100,025
2005	TRAVEL	$244,990	$188,178	$447,000	$447,000	$447,000
2006	RENT - BUILDING	$1,247,888	$1,486,151	$1,700,000	$1,700,000	$1,700,000
2007	RENT - MACHINE AND OTHER	$162,649	$199,352	$342,000	$342,000	$342,000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	$16,730,992	$15,578,391	$18,656,572	$17,077,123	$17,077,123
3001	CLIENT SERVICES	$0	$0	$0	$0	$0
3002	FOOD FOR PERSONS - WARDS OF STATE	$0	$0	$0	$0	$0
4000	GRANTS	$48,087	$24,049	$0	$0	$0
5000	CAPITAL EXPENDITURES	$32,811,739	$39,941,701	$42,879,485	$33,807,129	$32,879,485
TOTAL, OBJECT OF EXPENSE		**$80,981,547**	**$85,986,748**	**$94,103,671**	**$83,624,809**	**$82,697,165**
Method of Financing:						
1	General Revenue Fund	$13,968,092	$17,889,887	$30,963,763	$19,654,260	$19,654,260
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,968,092**	**$17,889,887**	**$30,963,763**	**$19,654,260**	**$19,654,260**
Method of Financing:						
449	Adjutant Gen Fed Fd					
	12.400.000 Military Construction, N	$7,173,497	$13,304,725	$0	$0	$0
	12.401.000 National Guard Military	$59,523,018	$54,115,973	$57,881,908	$58,712,549	$57,784,905
CFDA Subtotal, Fund	449	$66,696,515	$67,420,698	$57,881,908	$58,712,549	$57,784,905
SUBTOTAL, MOF (FEDERAL FUNDS)		**$66,696,515**	**$67,420,698**	**$57,881,908**	**$58,712,549**	**$57,784,905**

Method of Financing:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
666	Appropriated Receipts	$151,263	$561,060	$258,000	$258,000	$258,000
766	Current Fund Balance	$165,677	$115,103	$5,000,000	$5,000,000	$5,000,000
SUBTOTAL, MOF (OTHER FUNDS)		**$316,940**	**$676,163**	**$5,258,000**	**$5,258,000**	**$5,258,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$83,624,809**	**$82,697,165**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$80,981,547**	**$85,986,748**	**$94,103,671**	**$83,624,809**	**$82,697,165**
FULL TIME EQUIVALENT POSITIONS:		**320.3**	**405.5**	**405.5**	**402.5**	**402.5**

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2024 + Bud 2025)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2026 + BL 2027)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$180,090,419	$166,321,974	$(13,768,445)	$(3,279,508)	Construction Contracts; 5-year window
			$(1,806,936)	Maintenance Contracts; 5-year window
			$1,000,000	Reallocated to 1.1.1.
			$(4,884,897)	Sale of Property fund 0766 authority. Funds not collected
			$(13,304,725)	Military Construction Contracts
			$20,000,000	Camp Bowie Training Center upgrade was one-time cost
			$489,932	DCS and IRT moved to Strategy 4.1.2.
			$(990,900)	5% Salary Increase
			$(1,279,107)	Salary Savings
			$(9,712,304)	Increase in federal funding
			$(13,768,445)	**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: 2 Utilities

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2004	UTILITIES	$5,232,398	$6,184,331	$5,900,000	$5,900,000	$5,900,000
TOTAL, OBJECT OF EXPENSE		**$5,232,398**	**$6,184,331**	**$5,900,000**	**$5,900,000**	**$5,900,000**
Method of Financing:						
1	General Revenue Fund	$1,204,110	$1,495,887	$1,500,000	$1,500,000	$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,204,110**	**$1,495,887**	**$1,500,000**	**$1,500,000**	**$1,500,000**
Method of Financing:						
449	Adjutant Gen Fed Fd					
	12.401.000 National Guard Military	$4,028,288	$4,688,444	$4,400,000	$4,400,000	$4,400,000
CFDA Subtotal, Fund 449		$4,028,288	$4,688,444	$4,400,000	$4,400,000	$4,400,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,028,288**	**$4,688,444**	**$4,400,000**	**$4,400,000**	**$4,400,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,900,000**	**$5,900,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,232,398**	**$6,184,331**	**$5,900,000**	**$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:	2	Utilities	Service: 10	Income: A.2	Age: B.3

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

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,084,331	$11,800,000	$(284,331)	$(284,331)	Increase in Federal Funding allowed for more spending
			$(284,331)	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Explanatory/Input Measures:						
1	Number of Aircraft Responses	32.00	16.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$185,124	$133,446	$270,337	$270,337	$270,337
1002	OTHER PERSONNEL COSTS	$16,932	$6,445	$10,000	$10,000	$10,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$800	$2,000	$2,000	$2,000
2009	OTHER OPERATING EXPENSE	$9,330	$2,100	$20,000	$20,000	$20,000
3001	CLIENT SERVICES	$800	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$212,186**	**$142,791**	**$302,337**	**$302,337**	**$302,337**
Method of Financing:						
449	Adjutant Gen Fed Fd					
	12.401.000 National Guard Military	$212,186	$142,791	$302,337	$302,337	$302,337
CFDA Subtotal, Fund 449		$212,186	$142,791	$302,337	$302,337	$302,337
SUBTOTAL, MOF (FEDERAL FUNDS)		**$212,186**	**$142,791**	**$302,337**	**$302,337**	**$302,337**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$302,337**	**$302,337**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$212,186**	**$142,791**	**$302,337**	**$302,337**	**$302,337**
FULL TIME EQUIVALENT POSITIONS:	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

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 Cooperative Agreement (CA) 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 CA 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 CA 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 Cooperative Agreement (CA) (Appendix 24) with the State is 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 CA program with the state.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$445,128	$604,674	$159,546	$6,108	5% Salary Increase
			$153,438	Salary Savings due to attrition; transitioning to federal
			$159,546	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY	1 Number of Students Completing STARBASE Education Program	3,123.00	2,300.00	2,300.00	2,300.00	2,300.00
KEY	2 Number of Students Graduating ChalleNGe Education Program	157.00	260.00	260.00	260.00	260.00
Efficiency Measures:						
KEY	1 Avg Cost Per Student Completing STARBASE Special Youth Educ Program	329.00	476.00	476.00	476.00	476.00
KEY	2 Avg Cost Per Student Graduating the ChalleNGe Special Youth Ed Program	25,951.00	22,453.00	22,453.00	22,453.00	22,453.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,496,923	$3,590,682	$4,545,710	$4,545,710	$4,545,710
1002	OTHER PERSONNEL COSTS	$85,261	$137,979	$160,000	$160,000	$160,000
2001	PROFESSIONAL FEES AND SERVICES	$23,267	$11,781	$70,000	$70,000	$70,000
2002	FUELS AND LUBRICANTS	$22,809	$251	$10,200	$10,200	$10,200
2003	CONSUMABLE SUPPLIES	$191,934	$190,287	$245,000	$245,000	$245,000
2004	UTILITIES	$211,078	$216,961	$228,000	$228,000	$228,000
2005	TRAVEL	$54,200	$27,115	$75,000	$75,000	$75,000
2006	RENT - BUILDING	$66,999	$21,264	$29,500	$29,500	$29,500

401 Military Department

GOAL: 3 Community Support and Involvement

OBJECTIVE: 1 Provide Statewide Community Support — Service Categories:

STRATEGY: 1 Train Youth in Specialized Education Programs — Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2007	RENT - MACHINE AND OTHER	$62,411	$50,914	$80,000	$80,000	$80,000
2009	OTHER OPERATING EXPENSE	$913,140	$609,942	$685,000	$685,000	$685,000
3002	FOOD FOR PERSONS - WARDS OF STATE	$391,958	$392,300	$456,863	$456,863	$456,863
4000	GRANTS	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$5,580	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,525,560**	**$5,249,476**	**$6,585,273**	**$6,585,273**	**$6,585,273**
Method of Financing:						
1	General Revenue Fund	$0	$0	$70,757	$70,756	$70,756
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$70,757**	**$70,756**	**$70,756**
Method of Financing:						
449	Adjutant Gen Fed Fd					
	10.553.000 School Breakfast Program	$59,580	$16,355	$31,430	$31,430	$31,430
	10.555.000 National School Lunch Pr	$106,509	$26,207	$35,433	$35,433	$35,433
	12.404.000 Nat'l Guard Civilian Youth	$4,298,828	$4,179,923	$5,018,153	$5,018,154	$5,018,154
CFDA Subtotal, Fund 449		$4,464,917	$4,222,485	$5,085,016	$5,085,017	$5,085,017
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,464,917**	**$4,222,485**	**$5,085,016**	**$5,085,017**	**$5,085,017**

401 Military Department

GOAL:	3	Community Support and Involvement		
OBJECTIVE:	1	Provide Statewide Community Support	Service Categories:	
STRATEGY:	1	Train Youth in Specialized Education Programs	Service: 18	Income: A.2 / Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
8015	Int Contracts-Transfer	$1,060,643	$1,026,991	$1,429,500	$1,429,500	$1,429,500
SUBTOTAL, MOF (OTHER FUNDS)		**$1,060,643**	**$1,026,991**	**$1,429,500**	**$1,429,500**	**$1,429,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,585,273**	**$6,585,273**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,525,560**	**$5,249,476**	**$6,585,273**	**$6,585,273**	**$6,585,273**
FULL TIME EQUIVALENT POSITIONS:		**63.0**	**80.0**	**80.0**	**80.0**	**80.0**

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 through a Cooperative Agreement (CA). STARBASE expenditures are funded on a 100% federally reimbursable basis, while ChalleNGe is funded 75% via federal reimbursement with a required 25% match of state funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

401 Military Department

GOAL:	3	Community Support and Involvement				
OBJECTIVE:	1	Provide Statewide Community Support	Service Categories:			
STRATEGY:	1	Train Youth in Specialized Education Programs	Service: 18	Income: A.2	Age: B.3	

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

Two Texas Military Department (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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,834,749	$13,170,546	$1,335,797	$462,419	Lapsed Funds
			$201,836	5% Salary Increases
			$655,868	Salary Savings
			$15,674	Reallocated to Strategy 3.1.4.
			$1,335,797	**Total of Explanation of Biennial Change**

401 Military Department

GOAL: 3 Community Support and Involvement
OBJECTIVE: 1 Provide Statewide Community Support
STRATEGY: 2 State Military Tuition Assistance

Service Categories:
Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of TXMF Utilizing State Tuition Assistance	458.00	411.00	411.00	411.00	411.00
Efficiency Measures:						
1	Avg Cost Per Member Paid by State Tuition Program	1,218.00	1,739.00	1,739.00	1,739.00	1,739.00
Explanatory/Input Measures:						
1	% Retention of Participants	39.42 %	80.00 %	80.00 %	80.00 %	80.00 %
2	% of Tuition Program Recipients Completing Degrees	5.70 %	65.00 %	65.00 %	65.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$65,366	$175,805	$485,803	$485,803	$485,803
1002	OTHER PERSONNEL COSTS	$6,040	$12,971	$35,000	$35,000	$35,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$1,301	$2,000	$2,000	$2,000
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$0	$0	$0	$0
2008	DEBT SERVICE	$0	$0	$0	$0	$0

401 Military Department

GOAL: 3 Community Support and Involvement

OBJECTIVE: 1 Provide Statewide Community Support

STRATEGY: 2 State Military Tuition Assistance

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	$981	$19,575	$20,000	$20,000	$20,000
3001	CLIENT SERVICES	$707,537	$1,132,539	$2,784,600	$2,784,600	$2,784,600
3002	FOOD FOR PERSONS - WARDS OF STATE	$0	$0	$0	$0	$0
4000	GRANTS	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$779,924**	**$1,342,191**	**$3,327,403**	**$3,327,403**	**$3,327,403**
Method of Financing:						
1	General Revenue Fund	$779,924	$1,342,191	$3,327,403	$3,327,403	$3,327,403
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$779,924**	**$1,342,191**	**$3,327,403**	**$3,327,403**	**$3,327,403**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,327,403**	**$3,327,403**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$779,924**	**$1,342,191**	**$3,327,403**	**$3,327,403**	**$3,327,403**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**7.0**	**7.0**	**7.0**	**7.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

401 Military Department

GOAL: 3 Community Support and Involvement

OBJECTIVE: 1 Provide Statewide Community Support

STRATEGY: 2 State Military Tuition Assistance

Service Categories:

Service: 20 Income: A.2 Age: B.3

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

The State Tuition Assistance Program (STA) 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 the Texas Military Department (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 the Hazlewood Act. Service members are required to utilize all available federal sources before applying for state tuition assistance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,669,594	$6,654,806	$1,985,212	$9,950	5% Salary Increase
			$149,082	Salary Savings
			$1,826,180	Timing difference in applications submittal and processing
			$1,985,212	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Clients Receiving Counseling Services	2,122.00	4,000.00	4,000.00	4,000.00	4,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,169,537	$2,409,230	$3,499,857	$3,499,857	$3,499,857
1002	OTHER PERSONNEL COSTS	$83,192	$100,634	$172,000	$172,000	$172,000
2001	PROFESSIONAL FEES AND SERVICES	$8,065	$12,346	$25,500	$25,500	$25,500
2002	FUELS AND LUBRICANTS	$5,500	$2,628	$10,000	$10,000	$10,000
2003	CONSUMABLE SUPPLIES	$0	$3,651	$10,000	$10,000	$10,000
2004	UTILITIES	$16,900	$16,900	$36,000	$36,000	$36,000
2005	TRAVEL	$80,011	$86,368	$100,000	$100,000	$100,000
2006	RENT - BUILDING	$0	$750	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$18,975	$20,700	$110,000	$110,000	$110,000
2009	OTHER OPERATING EXPENSE	$60,125	$54,202	$180,500	$180,500	$180,500
TOTAL, OBJECT OF EXPENSE		**$2,442,305**	**$2,707,409**	**$4,143,857**	**$4,143,857**	**$4,143,857**
Method of Financing:						
1	General Revenue Fund	$748,339	$857,115	$1,839,291	$1,839,291	$1,839,291
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$748,339**	**$857,115**	**$1,839,291**	**$1,839,291**	**$1,839,291**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
449	Adjutant Gen Fed Fd					
	12.401.000 National Guard Military	$1,693,966	$1,850,294	$2,304,566	$2,304,566	$2,304,566
CFDA Subtotal, Fund	449	$1,693,966	$1,850,294	$2,304,566	$2,304,566	$2,304,566
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,693,966**	**$1,850,294**	**$2,304,566**	**$2,304,566**	**$2,304,566**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,143,857**	**$4,143,857**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,442,305**	**$2,707,409**	**$4,143,857**	**$4,143,857**	**$4,143,857**
FULL TIME EQUIVALENT POSITIONS:		**36.0**	**43.0**	**43.0**	**43.0**	**43.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The agency provides counseling services to Texas Military Department (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

STRATEGY: 3 Community and Member Support

Service Categories:

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

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

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,851,266	$8,287,714	$1,436,448	$120,031	5% Increase
			$644,339	Salary Savings
			$672,078	Increase in federal funding
			$1,436,448	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$146,864	$185,340	$183,932	$183,932	$183,932
1002	OTHER PERSONNEL COSTS	$6,445	$6,420	$5,500	$5,500	$5,500
2003	CONSUMABLE SUPPLIES	$0	$1,906	$2,000	$2,000	$2,000
2009	OTHER OPERATING EXPENSE	$2,111	$6,173	$2,000	$2,000	$2,000
TOTAL, OBJECT OF EXPENSE		**$155,420**	**$199,839**	**$193,432**	**$193,432**	**$193,432**
Method of Financing:						
1	General Revenue Fund	$155,420	$199,839	$193,432	$193,432	$193,432
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$155,420**	**$199,839**	**$193,432**	**$193,432**	**$193,432**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$193,432**	**$193,432**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$155,420**	**$199,839**	**$193,432**	**$193,432**	**$193,432**
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	Service Categories:		
STRATEGY:	4	Texas Military Forces Museum	Service: 18	Income: A.2	Age: B.3

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

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$393,271	$386,864	$(6,407)	$9,267	5% Salary Increase
			$(15,674)	Reallocated from Strategy 3.1.1.
			$(6,407)	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$28,414	$110,097	$130,000	$130,000	$130,000
2002	FUELS AND LUBRICANTS	$30,672	$18,509	$25,000	$25,000	$25,000
2003	CONSUMABLE SUPPLIES	$18,149	$0	$20,000	$20,000	$20,000
2004	UTILITIES	$0	$5,334	$10,000	$10,000	$10,000
2005	TRAVEL	$1,666	$508	$2,000	$2,000	$2,000
2009	OTHER OPERATING EXPENSE	$170,018	$106,875	$348,000	$348,000	$348,000
5000	CAPITAL EXPENDITURES	$171,117	$249,670	$265,000	$265,000	$265,000
TOTAL, OBJECT OF EXPENSE		**$420,036**	**$490,993**	**$800,000**	**$800,000**	**$800,000**
Method of Financing:						
449	Adjutant Gen Fed Fd					
	16.579.001 ASSET FORFEITURE & MONEY	$420,036	$490,993	$800,000	$800,000	$800,000
CFDA Subtotal, Fund 449		$420,036	$490,993	$800,000	$800,000	$800,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$420,036**	**$490,993**	**$800,000**	**$800,000**	**$800,000**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$800,000**	**$800,000**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$420,036**	**$490,993**	**$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	Service Categories:		
STRATEGY:	5	Counterdrug	Service: 33	Income: A.2	Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,290,993	$1,600,000	$309,007	$309,007	The amount is the difference between the authority to the collect funds and the actual revenue collected.
			$309,007	**Total of Explanation of Biennial Change**

401 Military Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$3,935,646	$5,365,864	$6,493,461	$5,534,880	$5,534,880
1002	OTHER PERSONNEL COSTS	$278,024	$238,011	$107,000	$98,000	$98,000
2001	PROFESSIONAL FEES AND SERVICES	$417,819	$468,961	$455,000	$455,000	$455,000
2002	FUELS AND LUBRICANTS	$20,417	$8,972	$5,000	$5,000	$5,000
2003	CONSUMABLE SUPPLIES	$14,210	$16,262	$19,000	$19,000	$19,000
2004	UTILITIES	$39,366	$49,200	$55,000	$55,000	$55,000
2005	TRAVEL	$27,872	$18,859	$25,000	$5,000	$5,000
2006	RENT - BUILDING	$600	$525	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$150,548	$90,294	$90,000	$90,000	$90,000
2009	OTHER OPERATING EXPENSE	$483,915	$849,841	$459,000	$426,000	$426,000
5000	CAPITAL EXPENDITURES	$5,871	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,374,288**	**$7,106,789**	**$7,708,461**	**$6,687,880**	**$6,687,880**
Method of Financing:						
1	General Revenue Fund	$5,374,288	$7,106,789	$7,708,461	$6,687,880	$6,687,880
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,374,288**	**$7,106,789**	**$7,708,461**	**$6,687,880**	**$6,687,880**

401 Military Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$6,687,880**	**$6,687,880**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$5,374,288**	**$7,106,789**	**$7,708,461**	**$6,687,880**	**$6,687,880**
	FULL TIME EQUIVALENT POSITIONS:	**79.0**	**92.0**	**92.0**	**80.0**	**80.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Indirect Administration is primarily the state agency component charged with administrative activities in support of the Texas Military Department (TMD), 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 670.5 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 (SAD) 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 Central Administration

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2024 + Bud 2025)	 Baseline Request (BL 2026 + BL 2027)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	 Explanation(s) of Amount (must specify MOFs and FTEs)
$14,815,250	$13,375,760	$(1,439,490)	$(3,083,298)	Command and Government Affairs moved from 4.1.1. to 4.1.3.
			$603,557	5% Salary increase
			$133,793	Salary savings
			$906,458	Unreimbursed CPP Expense
			$(1,439,490)	**Total of Explanation of Biennial Change**

401 Military Department

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$312,892	$361,271
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$224,000	$246,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$536,892**	**$607,271**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$536,892	$607,271
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$536,892**	**$607,271**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$536,892**	**$607,271**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$536,892**	**$607,271**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This provides the necessary support to help streamline processes, enhance communication, protect sensitive information, integrate several areas and functions, and helps reduce the risk of compliance failures.

401 Military Department

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The availability of resources, such as personnel, equipment, funds, and technology is essential to effective data, records management and improved efficiencies.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$1,144,163	$1,144,163	$489,932	Data Center (DCS) and Information Resource Technology (IRT) moved from Strategy 2.1.1. to 4.1.2.
			$654,231	Increase in agreement between TMD and DIR
			$1,144,163	**Total of Explanation of Biennial Change**

401 Military Department

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$1,873,662	$1,873,662
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$14,000	$14,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$25,000	$25,000
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$48,000	$48,000
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$1,960,662**	**$1,960,662**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$1,960,662	$1,960,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$1,960,662**	**$1,960,662**

401 Military Department

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,960,662**	**$1,960,662**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$1,960,662**	**$1,960,662**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**16.0**	**16.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy will provide policy direction, overall leadership, management and accountability. Required for effective operation of the agency and the Texas Military Forces. Includes the liaison support related to agency interactions with state and federal governments, entities, legislatures, interest groups, the media and legal services. Helps the agency identify and deal with public policy issues or concerns and assists in finding solutions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Adequate funds for personnel and equipment resources are required for effective support to help address complex challenges or issues that impact agency readiness.

401 Military Department

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$3,921,324	$3,921,324	$838,026	Public Affairs moved from 1.1.2. to 4.1.3.
			$3,083,298	Command and Government Affairs moved from 4.1.1. to 4.1.3.
			$3,921,324	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$1,221,376,635**	**$1,259,207,856**	**$1,282,923,444**	**$1,276,960,145**	**$1,269,877,029**
METHODS OF FINANCE (INCLUDING RIDERS):				**$1,276,960,145**	**$1,269,877,029**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$1,221,376,635**	**$1,259,207,856**	**$1,282,923,444**	**$1,276,960,145**	**$1,269,877,029**
FULL TIME EQUIVALENT POSITIONS:	**536.3**	**670.5**	**670.5**	**670.5**	**670.5**

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
401	Texas Military Department	Michael R	08/15/2024	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.

	~~2024~~ 2026	~~2025~~ 2027
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 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~~		
A.1.4. <u>Strategy: STATE GUARD: NON-EMERGENCY</u>		
Efficiencies:		
~~Average Cost of Training Performed by the Texas State Guard~~		
<u>Average Cost Per Training Mission</u>	8,300	8,300

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:		
Total Square Feet of All Facilities Maintained by the Department	6,971,676	6,971,676
C. Goal: COMMUNITY SUPPORT		
Outcome (Results/Impact):		
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%
Percentage of Students Who Completed the STARBASE Special Youth Education Program	50%	50%
Percentage of Students Who Graduated the 22-Week Residential Phase of the ChalleNGe Special Youth Education Program	50%	50%
The Percent of Guard Members Receiving Tuition Benefits Compared to the Number of Guard Members Eligible	2.74%	2.74%
The Percent of Tuition Assistance Recipients Seeking Degrees in Identified Fields to Support the Department's Mission	65%	65%
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS		
Output (Volume):		
Number of Students Who Completed the STARBASE Special Youth Education Program	2,300	2,300
Number of Students Who Graduated the ChalleNGe Special Youth Education Program	260	260
Efficiencies:		
Average Cost Per Student Completing the STARBASE Special Youth Education Program	476	476
Average Cost Per Student Graduating the ChalleNGe Special Youth Education Program's Residential Phase	22,453	22,453
C.1.3. Strategy: MENTAL HEALTH INITIATIVE		
Output (Volume):		
Number of National and State Guard Members Receiving Mental Health Service	4,000	4,000

2	V46	**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.

	~~2024~~ 2026	~~2025~~ 2027
a. Construction of Buildings and Facilities		
(1) Camp Bowie Training Center Upgrade	~~$10,000,000~~ $17,350,000	~~$10,000,000~~ $17,350,000
(2) East Texas Regional Armory	$49,219,500	$49,219,500
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Replacement and Maintenance Projects	$5,425,948	$5,425,948
(2) Facility Sustainment, Operations and Roofs	$9,652,500	$9,652,500
(3) State of Texas Armory Revitalization Projects	~~$ 20,440,631~~ $67,670,0000	~~$19,512,987~~ $67,670,000
Total, Repair or Rehabilitation of Buildings and Facilities	~~$ 25,866,579~~ $149,317,948	~~$ 24,938,935~~ $149,317,948
c. Acquisition of Information Resource Technologies		
(1) Information Resource Technology	$ 224,000	$ 246,000
d. Acquisition of Capital Equipment and Items		
(1) Border Security Capital Equipment	$ 7,000,000	UB
e. Data Center / Shared Technology Services		
(1) Data Center Consolidation	$ 312,892	$ 361,271
f. Transportation Items		
(1) Vehicle Replacement	$ 525,000	$ 525,000
Total, Capital Budget	~~$43,111,208~~ $157,379,840	~~$35,184,238~~ $150,450,219
Method of Financing (Capital Budget):		
General Revenue Fund	~~$ 29,915,273~~ $138,940,405	~~$ 22,915,947~~ $132,938,428
Adjutant General Federal Fund No. 449	~~$ 18,195,935~~ $18,439,435	~~$ 12,268,291~~ $17,511,791
Total, Method of Finance	~~$ 43,111,208~~ $157,379,840	~~$ 35,184,238~~ $150,450,219

3	V46	**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	V46	**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	V46	**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	V46	**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	V46	**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	V46	**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	V47	**Appropriation – Billet Receipts.** Any billet receipts in excess of $258,000 in fiscal year ~~2024~~ 2026 and $258,000 in fiscal year ~~2025~~ 2027 (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 billet receipts as of August 31, ~~2024~~ 2026, are appropriated for the fiscal year beginning September 1, ~~2025~~ 2027, in Strategy B.1.1, Facilities Management and Operations, for the same purpose.
10	V47	**Unexpended Balances, Payments to National Guard for State Active Duty.** Any unexpended balances as of August 31, ~~2024~~ 2026, 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, ~~2024~~ 2026.
11	V47	**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. 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	V47	**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	V47	**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	V47	**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	V47	**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 ~~2024~~ 2026 and $5,000,000 in fiscal year ~~2025~~ 2027 from the Current Fund Balance to The Texas Military Department (TMD) in funds derived from sales, in previous biennia and in the current biennium, of 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 ~~2024~~ 2026 into fiscal year ~~2025~~ 2027 for the same purpose.
16	V47	**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	V48	**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	V48	**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	V48	**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	V48	**Unexpended Balances, State Military Tuition Assistance Program.** All unexpended balances of the State Military Tuition Assistance Program as of August 31, ~~2024~~ 2026, are appropriated for the same purpose for use during the fiscal year beginning September 1, ~~2024~~ 2026.

21	V48	**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	V48	**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	V48	**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 ~~2024~~ 2026 or fiscal year ~~2025~~ 2027, 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 ~~2024~~ 2026or fiscal year ~~2025~~ 2027 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.
24	V48	**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 Texas Military when deployed.
25	V48	**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	V48	**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	V48	**Capital Budget Expenditures from Federal Funds.** 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. TMD shall notify the Legislative Budget Board and the Governor of the amount received 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	V49	**Mental Health Services.** From funds appropriated above in Strategy C.1.3, Mental Health Initiative, TMD shall provide mental health services to only members of the Texas Army National Guard, Texas Air National Guard, and Texas State Guard.
29	V49	**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~~	~~V49~~	~~**Appropriation for Pay Increase for State Active Duty Missions.** Included in the amounts appropriated above in Strategy A.1.1, State Active Duty – Disaster, the Texas Military Department is appropriated $24,323,600 in fiscal year 2024 and $48,676,400 in fiscal year 2025 in General Revenue Funds in order to provide a pay increase for Texas Military Forces service members on State – Active Duty Orders. Pay increases shall be administered as an increase in the minimum Daily Base Pay Rate for State Active Duty Pay military pay table published most recently before August 31, 2023 in the amounts of $8.33 in fiscal year 2024 and $16.67 in fiscal year 2025. Minimum daily pay rates shall be adjusted accordingly for all State Active Duty Missions.~~
~~31~~ 30	V49	**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.
~~32~~ 31	V49	**State Military Tuition Assistance.** Out of funds appropriated above is $3,314,211 in fiscal year 2024 and $3,314,211 in fiscal year 2025 in General Revenue in Strategy C.1.3, State Military Tuition Assistance, to be use for tuition reimbursement for members of the Texas Military Forces. The Texas Military Department shall prioritize applicants that were deployed along the Texas-Mexico Border as part of Operation Lone Star.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	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	67,670,000	67,670,000
	TOTAL, OBJECT OF EXPENSE	**$67,670,000**	**$67,670,000**
METHOD OF FINANCING:			
1	General Revenue Fund	62,426,500	62,426,500
449	Adjutant Gen Fed Fd		
12.401.000	National Guard Military	5,243,500	5,243,500
	TOTAL, METHOD OF FINANCING	**$67,670,000**	**$67,670,000**

DESCRIPTION / JUSTIFICATION:

The Texas Military Department (TMD) requests $124,853,000 for the 26-27 biennium for the design and execution of ten (10) major armory renovation projects as well as the design of six (6) additional major armory renovation projects. Requests for STAR funding have occurred since the program began in 2016. Armories are essential locations for service members to train, for the storage of equipment and vehicles, for preparation activities in support of community response and disaster response missions, and for the command and control of service members during times of crisis response. The STAR program began with appropriated funds for revitalization of these armories in 2016. Since that first appropriation, all subsequent funding received by the TMD has been less than that which was requested.

The State of Texas is responsible for the acquisition, construction, sustainment, and operation of National Guard armories throughout Texas. Texas currently has 65 National Guard armories within the larger portfolio of the nearly 800 Texas Army and Air National Guard facilities at more than 100 different geographic locations. The average age of TMD’s armories is 55 years old. The US Army BUILDER system (a system to score utility, security, functionality, and resilience) has graded those 65 National Guard armories with an average rating of POOR. Conversely, of the 22 STAR projects funded, 12 have been completed and reevaluated by BUILDER with an average rating of GOOD.

EXTERNAL/INTERNAL FACTORS:

The risk of not fully funding STAR Projects impacts thousands of Service Members and their capacity to respond to state disasters and community response missions. Moreover, a failure of Texas to sustain and maintain facilities may result in the Federal Government terminating support and reallocating the associated forces. The current pace of STAR funding does not keep pace with the degradation of the 65 armories. Facilities lacking revitalization are less modern and likely to be equally impacted during periods of emergency response. As an example of limited modernization, only 9 of the 65 facilities have any type of emergency power generation to ensure that they can

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

CODE	**DESCRIPTION**	**Excp 2026**	**Excp 2027**

remain operational during power outages.

The allocation of $124,853,000 will trigger an additional federal investment of an estimated $10,487,000. Internally, the TMD received only $10M of a requested $176M for the 24-25 biennium appropriation. Therefore, the plan for revitalization of 16 armories was reduced to only two.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Construction contracts lasting up to five years.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

Item Name: Camp Bowie Training Center Upgrades
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 2026	Excp 2027
5000	CAPITAL EXPENDITURES	17,350,000	17,350,000
	TOTAL, OBJECT OF EXPENSE	**$17,350,000**	**$17,350,000**

METHOD OF FINANCING:

		Excp 2026	Excp 2027
1	General Revenue Fund	17,350,000	17,350,000
	TOTAL, METHOD OF FINANCING	**$17,350,000**	**$17,350,000**

DESCRIPTION / JUSTIFICATION:

The TMD requests $34,700,000 for the construction of four barracks, a dining facility, an entry control point and the supporting infrastructure to those improvements. Funding to support Camp Bowie upgrades were submitted last biennium as the first of four phases for revitalization of the training center. Camp Bowie is one of four large-scale training centers for the TMD and is the 2nd most utilized training site, while also the only one that has a significant portion of that site's facilities on state-owned land (Camp Swift, Camp Maxie, and Camp Wolters are all largely federal land). The training area has 4,895 acres of state-owned land including the armory, barracks, dining facility, laundry, and administrative buildings.

Revitalization of Camp Bowie is overdue and essential. As required by the National Guard Bureau and DOD, the TMD maintains a Master Development Plan for Camp Bowie. This plan includes a four-phase revitalization program, for which the first phase was requested during the 24-25 biennium as a $28M Exceptional Item request. The TMD received $20M of that request which will result in the construction of three much needed barracks. In 2008, the TMD purchased 32 temporary/relocatable barracks buildings for a total of 1024 beds. At this time, 16 of those temporary barracks have been closed due to health and safety issues that included structural degradation and mold.

EXTERNAL/INTERNAL FACTORS:

Not funding or limiting the funding to support the revitalization of Camp Bowie risks significant impact to service member training and support to Texas. The average annual training throughput for Camp Bowie between 2007-2023 is 73,000 man-days, spiking greater than 100,000 man-days during years of higher operational tempo. In 2023, Camp Bowie supported the training of 43,000 personnel, 20 unit training events, 5 pre-mobilization training events, and 5 OLS pre-deployment training events.
Internally, the temporary barracks are becoming unusable at an increasing pace. Within 5 years, the total current bed space of 712 will be reduced to 200, which will significantly limit the utility of the training area. It is also important to note that as the only state-owned training center, the other 3 sites risk DOD control during times of conflict and unforeseen conditions. During COVID, some states' federal National Guard training sites were taken under DOD control for pandemic operations. Failure to

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

revitalize Camp Bowie could leave the TMD with only a single less-than-sufficient training site during times of great need for National Guard support to Texas.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Construction contracts lasting up to five years.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Critical Roof Replacement and Facility Operational Support		
	Item Priority: 3		
	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	9,652,500	9,652,500
	TOTAL, OBJECT OF EXPENSE	**$9,652,500**	**$9,652,500**
	METHOD OF FINANCING:		
1	General Revenue Fund	9,652,500	9,652,500
	TOTAL, METHOD OF FINANCING	**$9,652,500**	**$9,652,500**

DESCRIPTION / JUSTIFICATION:

The TMD requests $19,305,000 for the 26-27 biennium to support the urgent replacement of roofs on five facilities as well as Operational Support funding for many other facilities throughout Texas. Requests for funding as exceptional items for Facility Operational Support (sustainment and operations) have been submitted in the past.

Currently five facilities have roofs that are at or nearing failure and urgently need to be replaced at a cost of $6,915,000. Two of these facilities are armories in Taylor and Weslaco. These facilities are not scheduled for State of Texas Armory Revitalization (STAR) projects until 2035 and 2039 respectively and cannot safely wait this length of time for roof replacement. The other three facilities are State Lodging and Administration facilities located on Camp Mabry (these 3 facilities are 100% state-owned). Continued water penetration will result in structural damage, increased revitalization costs, and possible risks to health and safety.

The request for $12,390,000 in exceptional item funding for Operational Support is needed for the facilities that are not 100% federally sustained that require additional appropriations above the base budget request ($5,807,670 and $4,807,670 for FY 26 and FY27 respectively). This funding supports both operations and sustainment needs such as repair services, preventative maintenance, emergency repairs, replacement of building components (e.g. HVAC systems), utilities, service contracts, and municipal services including custodial, solid waste operations, grounds maintenance, and pest management. Without appropriate Operational Support funding TMD facilities will degrade at a rate much faster than the 25-year STAR revitalization-cycle leading to decreased overall utility and increased safety concerns for TMD service members.

EXTERNAL/INTERNAL FACTORS:

Due to inflation and Consumer Price Index purchasing power reductions, facility funds appropriated in the base budget no longer support the full need for Operational Support. Materials and repair costs have increased by greater than 25% in the past five years, while utility and service costs have both increased by greater than 15% in the past five years. The Texas State budget appropriations for facility Operational Support has trailed the federal government annual increases by 19% in total from 2016 to 2023.

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

CODE	**DESCRIPTION**	**Excp 2026**	**Excp 2027**

Moreover, the base budget request for biennium 26-27 remains flat when compared with the appropriation for biennium 24-25.

The average age of TMD's armories is 55 years old. The US Army BUILDER system (a system to score utility, security, functionality, and resilience) has graded 57% of TX Army National Guard facilities as Poor and 39% as Failing. Moreover, The STAR program was designed to revitalize facilities every 25 years and began with appropriated funds for revitalization in 2016. Since that first appropriation, all subsequent funding received by the TMD has been less than that which was requested, thus extending the revitalization timeline for many facilities well beyond 25 years.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Construction contracts lasting up to five years.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: East Texas Regional Armory		
	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:			
5000	CAPITAL EXPENDITURES	49,219,500	49,219,500
	TOTAL, OBJECT OF EXPENSE	**$49,219,500**	**$49,219,500**
METHOD OF FINANCING:			
1	General Revenue Fund	49,219,500	49,219,500
	TOTAL, METHOD OF FINANCING	**$49,219,500**	**$49,219,500**

DESCRIPTION / JUSTIFICATION:

The Texas Military Department (TMD) requests $98,439,000 for the 26-27 biennium to design and construct the East Texas Regional Armory. This is a new exceptional item request. The site will consist of a 45,000 SF Armory (Readiness Center), an 18,000 SF Vehicle Maintenance Shop, a 20,000 SF Contingency Operations Building, and a 10,000 SF Storage Building. The Regional Armory will re-establish a Texas National Guard footprint lost during the 2005 Base Realignment and Closure (BRAC) process that will include a secure, modern, and resilient set of facilities to ensure that National Guard units can respond quickly and effectively to disasters throughout the East Texas Region.

The East Texas area is very susceptible to the impacts of severe weather events and has sustained serious damage from four major hurricanes in the last 25 years. In the last 10 years, the Texas National Guard has executed 36 emergency response operations involving over 1200 National Guard Personnel in Jefferson County, including 37 air evacuation flights by C-130 military aircraft, not accounting for broader support to the region. During times of disaster response and recovery, a regional armory in East Texas would create a staging base for operations in the area and serve as a distribution node in support of the community.

EXTERNAL/INTERNAL FACTORS:

The Beaumont Armory, constructed in 1955, was closed and divested in 2011 because of the 2005 DoD BRAC process. The DoD BRAC consolidation process left the East Texas region without any National Guard facilities or capabilities. As a result of BRAC and other factors, the Department currently operates with an over 2 million square foot deficit based on total force structure according to data from the U.S. Army Real Property Planning & Analysis System. The shortage of facility square footage will inhibit the acquisition of additional force structure in the future to support the growing population of Texas. Construction of the East Texas Regional Armory Site is part of a multi-biennium strategy to construct regional armories to replace smaller, aging and less capable armories with secure, modern, and resilient facilities to ensure TMD can respond to the needs of all Texans will into the future. The Texas Military Department expects to receive 50% in federal sustainment funding yearly for the facility.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Construction contracts lasting up to five years.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: State Tuition Assistance		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 State Military Tuition Assistance		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	7,500,000	7,500,000
	TOTAL, OBJECT OF EXPENSE	**$7,500,000**	**$7,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	7,500,000
	TOTAL, METHOD OF FINANCING	**$7,500,000**	**$7,500,000**

DESCRIPTION / JUSTIFICATION:

The Texas Military Department (TMD) is requesting $15,000,000 for State Tuition Assistance (STA) funding during the 26-27 biennium which is anticipated to support roughly 700 service members per semester. The STA program offers up to 12 credit hours of tuition and fee assistance per semester to members attending Texas colleges and universities to help offset the cost of higher education. The State of Texas has long provided STA to TMD members as a means of recruitment, retention, and recognition of their service. Service member requests for STA have increased by 37% from the Fall 2023 (358 requests) to Spring 2024 semester (492 requests). TMD anticipates a further increase in demand to 700 awards starting in Fall 2024. The requested $15,000,000 will allow for this increase in program capacity.

EXTERNAL/INTERNAL FACTORS:

TMD anticipates a significant increase in demand and utilization due to recent program improvements. Beginning in Fall 2024, TMD will pay STA directly to universities rather than having service members pay upfront and then seek reimbursement after semester completion. Additionally, the TMD will increase coverage from $4,500 to $10,000 per semester. This new reimbursement ceiling more realistically offsets tuition and fees which average $10,261 per semester at Texas public universities according to the Texas Higher Education Coordination Board. Moreover, this rate keeps TMD competitive with neighboring states that offer 100% tuition reimbursement with far less or zero limitations on credit hours (LA 100% tuition, OK 100% tuition & fees, AR 100% tuition & fees, NM 100% tuition up to 150 credit hours). Not adequately funding STA will limit TMD members' ability to pursue higher education and likely result in overall reductions in recruiting & retention.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

Item Name: Vehicle Replacement
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

		Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	525,000	525,000
	TOTAL, OBJECT OF EXPENSE	**$525,000**	**$525,000**
METHOD OF FINANCING:			
1	General Revenue Fund	525,000	525,000
	TOTAL, METHOD OF FINANCING	**$525,000**	**$525,000**

DESCRIPTION / JUSTIFICATION:

TMD currently operates and manages an agency vehicle fleet of 131 vehicles in accordance with guidelines and practices outlined in Texas Government Code, Chapter 2171, Subchapter C (Vehicle Fleet Services). Most TMD vehicles are associated with TMD's Facilities Management and Operations strategy. These vehicles are used to support maintenance and services for facilities at more than 100 geographic locations throughout the state, which are vital to providing forces in support of Texas and the Nation. Other vehicles are used for state active-duty operations and training, for necessary agency administrative support services, or more recently, for disaster mission response requirements. TMD fleet management program is managed using state guidelines and recommended practices that help minimize fleet capital and operating costs. Following state fleet vehicle life cycle guidelines, that consider among other things, the age of and mileage on vehicles, TMD has identified 21 vehicles eligible for replacement. At an estimated average cost of $50,000 per vehicle, the total projected replacement cost for all 21 vehicles is $1,050,000 for the biennium. Without this exceptional item, TMD will lack the funding and/or authority to replace vehicles at the end of their life cycle, which may interfere with timely maintenance.

EXTERNAL/INTERNAL FACTORS:

Historically, TMD has received capital budget approval and funding in the amount of $250,000 for routine vehicle replacements within the specified biennium, plus any additional amount approved pursuant to the General Appropriation Act, Art. IX, Section 14.04 (Disaster Related Transfer Authority) related to a specific SAD mission (e.g., Operation Lone Star).

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Due to the diverse nature of TMD's needs, our fleet is made up of both cars and trucks. Some of these vehicles will cost more than the $50,000 threshold while others will be less.

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

Code Description			Excp 2026	Excp 2027
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		67,670,000	67,670,000
TOTAL, OBJECT OF EXPENSE			**$67,670,000**	**$67,670,000**
METHOD OF FINANCING:				
1	General Revenue Fund		62,426,500	62,426,500
449	Adjutant Gen Fed Fd			
	12.401.000	National Guard Military	5,243,500	5,243,500
TOTAL, METHOD OF FINANCING			**$67,670,000**	**$67,670,000**

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

Code Description		Excp 2026	Excp 2027
Item Name:	Camp Bowie Training Center Upgrades		
Allocation to Strategy:	2-1-1 Facilities Management and Operations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	17,350,000	17,350,000
TOTAL, OBJECT OF EXPENSE		**$17,350,000**	**$17,350,000**
METHOD OF FINANCING:			
1	General Revenue Fund	17,350,000	17,350,000
TOTAL, METHOD OF FINANCING		**$17,350,000**	**$17,350,000**

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

Code Description	Excp 2026	Excp 2027
Item Name: Critical Roof Replacement and Facility Operational Support		
Allocation to Strategy: 2-1-1 Facilities Management and Operations		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	9,652,500	9,652,500
TOTAL, OBJECT OF EXPENSE	**$9,652,500**	**$9,652,500**
METHOD OF FINANCING:		
1 General Revenue Fund	9,652,500	9,652,500
TOTAL, METHOD OF FINANCING	**$9,652,500**	**$9,652,500**

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

Code Description			Excp 2026	Excp 2027
Item Name:	East Texas Regional Armory			
Allocation to Strategy:	2-1-1	Facilities Management and Operations		
OBJECTS OF EXPENSE:				
5000	CAPITAL EXPENDITURES		49,219,500	49,219,500
TOTAL, OBJECT OF EXPENSE			**$49,219,500**	**$49,219,500**
METHOD OF FINANCING:				
1	General Revenue Fund		49,219,500	49,219,500
TOTAL, METHOD OF FINANCING			**$49,219,500**	**$49,219,500**

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

Code Description	Excp 2026	Excp 2027
Item Name: State Tuition Assistance		
Allocation to Strategy: 3-1-2 State Military Tuition Assistance		
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	7,500,000	7,500,000
TOTAL, OBJECT OF EXPENSE	**$7,500,000**	**$7,500,000**
METHOD OF FINANCING:		
1 General Revenue Fund	7,500,000	7,500,000
TOTAL, METHOD OF FINANCING	**$7,500,000**	**$7,500,000**

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

Code Description		Excp 2026	Excp 2027
Item Name:	Vehicle Replacement		
Allocation to Strategy:	2-1-1 Facilities Management and Operations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	525,000	525,000
TOTAL, OBJECT OF EXPENSE		**$525,000**	**$525,000**
METHOD OF FINANCING:			
1	General Revenue Fund	525,000	525,000
TOTAL, METHOD OF FINANCING		**$525,000**	**$525,000**

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

STRATEGY: 1 Facilities Management and Operations

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	144,417,000	144,417,000
	Total, Objects of Expense	**$144,417,000**	**$144,417,000**
METHOD OF FINANCING:			
1	General Revenue Fund	139,173,500	139,173,500
449	Adjutant Gen Fed Fd		
	12.401.000 National Guard Military	5,243,500	5,243,500
	Total, Method of Finance	**$144,417,000**	**$144,417,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

State of Texas Armory Revitalization (STAR) Projects

Camp Bowie Training Center Upgrades

Critical Roof Replacement and Facility Operational Support

East Texas Regional Armory

Vehicle Replacement

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

GOAL: 3 Community Support and Involvement
OBJECTIVE: 1 Provide Statewide Community Support
STRATEGY: 2 State Military Tuition Assistance

Service Categories:
Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OUTPUT MEASURES:			
1	Number of TXMF Utilizing State Tuition Assistance	411.00	411.00
EFFICIENCY MEASURES:			
1	Avg Cost Per Member Paid by State Tuition Program	1,739.00	1,739.00
EXPLANATORY/INPUT MEASURES:			
1	% Retention of Participants	80.00 %	80.00 %
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	7,500,000	7,500,000
	Total, Objects of Expense	**$7,500,000**	**$7,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	7,500,000
	Total, Method of Finance	**$7,500,000**	**$7,500,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

State Tuition Assistance

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: **8/19/2024**

89th Regular Session, Agency Submission, Version 1

TIME: **12:19:56PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

GR Baseline Request Limit = $2,381,494,292

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider

2026 Funds FTEs	2026 Funds Total	2026 Funds GR	2026 Funds Ded	2027 Funds FTEs	2027 Funds Total	2027 Funds GR	2027 Funds Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy: 1 - 1 - 1	**Respond to Disaster Relief/Emergency Missions**									
0.0	1,153,409,232	1,153,409,232	0	0.0	1,147,189,381	1,147,189,381	0	2,300,598,613	0	34
Strategy: 1 - 1 - 2	**Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training**									
17.0	6,548,280	1,704,986	0	17.0	6,548,280	1,704,986	0	2,304,008,585	0	37
Strategy: 1 - 1 - 3	**Administrative Support and Operations**									
20.0	1,532,202	1,532,202	0	20.0	1,526,202	1,526,202	0	2,307,066,989	0	41
Strategy: 1 - 1 - 4	**Non-Emerg Homeland Security, Humanitarian, and Emerg Prep Training**									
0.0	1,407,886	1,407,886	0	0.0	1,407,886	1,407,886	0	2,309,882,761	0	44
Strategy: 2 - 1 - 1	**Facilities Management and Operations**									
402.5	83,624,809	19,654,260	0	402.5	82,697,165	19,654,260	0	2,349,191,281	0	47
Strategy: 2 - 1 - 2	**Utilities**									
0.0	5,900,000	1,500,000	0	0.0	5,900,000	1,500,000	0	2,352,191,281	0	51
Strategy: 2 - 2 - 1	**Firefighters - Ellington AFB**									
2.0	302,337	0	0	2.0	302,337	0	0	2,352,191,281	0	53
Strategy: 3 - 1 - 1	**Train Youth in Specialized Education Programs**									
80.0	6,585,273	70,756	0	80.0	6,585,273	70,756	0	2,352,332,793	0	56
Strategy: 3 - 1 - 2	**State Military Tuition Assistance**									
7.0	3,327,403	3,327,403	0	7.0	3,327,403	3,327,403	0	2,358,987,599	0	60
Strategy: 3 - 1 - 3	**Community and Member Support**									
43.0	4,143,857	1,839,291	0	43.0	4,143,857	1,839,291	0	2,362,666,181	0	63
Strategy: 3 - 1 - 4	**Texas Military Forces Museum**									
3.0	193,432	193,432	0	3.0	193,432	193,432	0	2,363,053,045	0	66
Strategy: 3 - 1 - 5	**Counterdrug**									
0.0	800,000	0	0	0.0	800,000	0	0	2,363,053,045	0	68
Strategy: 4 - 1 - 1	**Central Administration**									

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

GR Baseline Request Limit = $2,381,494,292

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider

2026 Funds FTEs	2026 Total	2026 GR	2026 Ded	2027 Funds FTEs	2027 Total	2027 GR	2027 Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
80.0	6,687,880	6,687,880	0	80.0	6,687,880	6,687,880	0	2,376,428,805	0	71
Strategy: 4 - 1 - 2	**Information Resources**									
0.0	536,892	536,892	0	0.0	607,271	607,271	0	2,377,572,968	0	74
Strategy: 4 - 1 - 3	**Other Support Services**									
16.0	1,960,662	1,960,662	0	16.0	1,960,662	1,960,662	0	2,381,494,292	0	76
670.5				**670.5**				********GR Baseline Request Limit=$2,381,494,292********		
Excp Item: 1	**State of Texas Armory Revitalization (STAR) Projects**									
0.0	67,670,000	62,426,500	0	0.0	67,670,000	62,426,500	0	2,506,347,292	0	99
Strategy Detail for Excp Item: 1										
Strategy: 2 - 1 - 1	**Facilities Management and Operations**									
0.0	67,670,000	62,426,500	0	0.0	67,670,000	62,426,500	0			
Excp Item: 2	**Camp Bowie Training Center Upgrades**									
0.0	17,350,000	17,350,000	0	0.0	17,350,000	17,350,000	0	2,541,047,292	0	100
Strategy Detail for Excp Item: 2										
Strategy: 2 - 1 - 1	**Facilities Management and Operations**									
0.0	17,350,000	17,350,000	0	0.0	17,350,000	17,350,000	0			
Excp Item: 3	**Critical Roof Replacement and Facility Operational Support**									
0.0	9,652,500	9,652,500	0	0.0	9,652,500	9,652,500	0	2,560,352,292	0	101
Strategy Detail for Excp Item: 3										
Strategy: 2 - 1 - 1	**Facilities Management and Operations**									
0.0	9,652,500	9,652,500	0	0.0	9,652,500	9,652,500	0			
Excp Item: 4	**East Texas Regional Armory**									

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

GR Baseline Request Limit = $2,381,494,292

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider

2026 Funds FTEs	2026 Funds Total	2026 Funds GR	2026 Funds Ded	2027 Funds FTEs	2027 Funds Total	2027 Funds GR	2027 Funds Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
0.0	49,219,500	49,219,500	0	0.0	49,219,500	49,219,500	0	2,658,791,292	0	102
Strategy Detail for Excp Item: 4										
Strategy: 2 - 1 - 1	**Facilities Management and Operations**									
0.0	49,219,500	49,219,500	0	0.0	49,219,500	49,219,500	0			
Excp Item: 5	**State Tuition Assistance**									
0.0	7,500,000	7,500,000	0	0.0	7,500,000	7,500,000	0	2,673,791,292	0	103
Strategy Detail for Excp Item: 5										
Strategy: 3 - 1 - 2	**State Military Tuition Assistance**									
0.0	7,500,000	7,500,000	0	0.0	7,500,000	7,500,000	0			
Excp Item: 6	**Vehicle Replacement**									
0.0	525,000	525,000	0	0.0	525,000	525,000	0	2,674,841,292	0	104
Strategy Detail for Excp Item: 6										
Strategy: 2 - 1 - 1	**Facilities Management and Operations**									
0.0	525,000	525,000	0	0.0	525,000	525,000	0			
670.5	**$1,428,877,145**	**$1,340,498,382**	**$0**	**670.5**	**$1,421,794,029**	**$1,334,342,910**	**0**			

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	5002 Construction of Buildings and Facilities				
	4/4 East Texas Regional Facility				
	OBJECTS OF EXPENSE				
	Capital				
General	5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
	Capital Subtotal OOE, Project 4	$0	$0	$0	$0
	Subtotal OOE, Project 4	**$0**	**$0**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$0	$0	$0	$0
	Capital Subtotal TOF, Project 4	$0	$0	$0	$0
	Subtotal TOF, Project 4	**$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 State of Texas Armory Revitalization (STAR) Projects				
	OBJECTS OF EXPENSE				
	Capital				
General	5000 CAPITAL EXPENDITURES	$17,161,123	$19,512,987	$20,440,631	$19,512,987
	Capital Subtotal OOE, Project 1	$17,161,123	$19,512,987	$20,440,631	$19,512,987

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Subtotal OOE, Project 1	**$17,161,123**	**$19,512,987**	**$20,440,631**	**$19,512,987**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$9,811,373	$10,000,000	$10,000,000	$10,000,000
General	CA 449 Adjutant Gen Fed Fd	$7,349,750	$9,512,987	$10,440,631	$9,512,987
	Capital Subtotal TOF, Project 1	$17,161,123	$19,512,987	$20,440,631	$19,512,987
	Subtotal TOF, Project 1	**$17,161,123**	**$19,512,987**	**$20,440,631**	**$19,512,987**
	2/2 Camp Bowie Training Center Upgrade				
	OBJECTS OF EXPENSE				
	Capital				
General	5000 CAPITAL EXPENDITURES	$1	$10,000,000	$0	$0
	Capital Subtotal OOE, Project 2	$1	$10,000,000	$0	$0
	Subtotal OOE, Project 2	**$1**	**$10,000,000**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$1	$10,000,000	$0	$0
	Capital Subtotal TOF, Project 2	$1	$10,000,000	$0	$0
	Subtotal TOF, Project 2	**$1**	**$10,000,000**	**$0**	**$0**
	3/3 Critical Roof Replacements and Facility Operational Support				
	OBJECTS OF EXPENSE				
	Capital				
General	5000 CAPITAL EXPENDITURES	$0	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	Est 2024	Bud 2025	BL 2026	BL 2027
Capital Subtotal OOE, Project 3	$0	$0	$0	$0
Subtotal OOE, Project 3	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 3	$0	$0	$0	$0
Subtotal TOF, Project 3	**$0**	**$0**	**$0**	**$0**
8/8 Replacement and Maintenance Projects				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$5,425,948	$5,425,948	$5,425,948	$5,425,948
Capital Subtotal OOE, Project 8	$5,425,948	$5,425,948	$5,425,948	$5,425,948
Subtotal OOE, Project 8	**$5,425,948**	**$5,425,948**	**$5,425,948**	**$5,425,948**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$2,670,644	$2,670,644	$2,670,644	$2,670,644
General CA 449 Adjutant Gen Fed Fd	$2,755,304	$2,755,304	$2,755,304	$2,755,304
Capital Subtotal TOF, Project 8	$5,425,948	$5,425,948	$5,425,948	$5,425,948
Subtotal TOF, Project 8	**$5,425,948**	**$5,425,948**	**$5,425,948**	**$5,425,948**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
	Capital Subtotal, Category 5003	$22,587,072	$34,938,935	$25,866,579	$24,938,935
	Informational Subtotal, Category 5003				
	Total, Category 5003	**$22,587,072**	**$34,938,935**	**$25,866,579**	**$24,938,935**
5005	**Acquisition of Information Resource Technologies**				
	7/7 Information Resource Technology				
	OBJECTS OF EXPENSE				
	Capital				
General	2009 OTHER OPERATING EXPENSE	$98,992	$99,721	$224,000	$246,000
	Capital Subtotal OOE, Project 7	$98,992	$99,721	$224,000	$246,000
	Subtotal OOE, Project 7	**$98,992**	**$99,721**	**$224,000**	**$246,000**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$98,992	$99,721	$224,000	$246,000
	Capital Subtotal TOF, Project 7	$98,992	$99,721	$224,000	$246,000
	Subtotal TOF, Project 7	**$98,992**	**$99,721**	**$224,000**	**$246,000**
	Capital Subtotal, Category 5005	$98,992	$99,721	$224,000	$246,000
	Informational Subtotal, Category 5005				
	Total, Category 5005	**$98,992**	**$99,721**	**$224,000**	**$246,000**
5006	**Transportation Items**				
	5/5 Texas Military Department Vehicle Replacement				
	OBJECTS OF EXPENSE				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**		**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
	Capital				
General	5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
	Capital Subtotal OOE, Project 5	$0	$0	$0	$0
	Subtotal OOE, Project 5	**$0**	**$0**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$0	$0	$0	$0
	Capital Subtotal TOF, Project 5	$0	$0	$0	$0
	Subtotal TOF, Project 5	**$0**	**$0**	**$0**	**$0**
	Capital Subtotal, Category 5006	$0	$0	$0	$0
	Informational Subtotal, Category 5006				
	Total, Category 5006	**$0**	**$0**	**$0**	**$0**
5007	**Acquisition of Capital Equipment and Items**				
	9/9 Border Security Capital Equipment				
	OBJECTS OF EXPENSE				
	Capital				
General	5000 CAPITAL EXPENDITURES	$7,000,000	$0	$7,000,000	$0
	Capital Subtotal OOE, Project 9	$7,000,000	$0	$7,000,000	$0
	Subtotal OOE, Project 9	**$7,000,000**	**$0**	**$7,000,000**	**$0**
	TYPE OF FINANCING				
	Capital				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
General CA 1 General Revenue Fund	$7,000,000	$0	$7,000,000	$0
Capital Subtotal TOF, Project 9	$7,000,000	$0	$7,000,000	$0
Subtotal TOF, Project 9	**$7,000,000**	**$0**	**$7,000,000**	**$0**
Capital Subtotal, Category 5007	$7,000,000	$0	$7,000,000	$0
Informational Subtotal, Category 5007				
Total, Category 5007	**$7,000,000**	**$0**	**$7,000,000**	**$0**
7000 Data Center/Shared Technology Services				
6/6 Data Center Consolidation				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$145,637	$145,582	$312,892	$361,271
Capital Subtotal OOE, Project 6	$145,637	$145,582	$312,892	$361,271
Subtotal OOE, Project 6	**$145,637**	**$145,582**	**$312,892**	**$361,271**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$145,637	$145,582	$312,892	$361,271
Capital Subtotal TOF, Project 6	$145,637	$145,582	$312,892	$361,271
Subtotal TOF, Project 6	**$145,637**	**$145,582**	**$312,892**	**$361,271**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
Capital Subtotal, Category 7000	$145,637	$145,582	$312,892	$361,271
Informational Subtotal, Category 7000				
Total, Category 7000	**$145,637**	**$145,582**	**$312,892**	**$361,271**
AGENCY TOTAL -CAPITAL	**$29,831,701**	**$35,184,238**	**$33,403,471**	**$25,546,206**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$29,831,701**	**$35,184,238**	**$33,403,471**	**$25,546,206**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$19,726,647	$22,915,947	$20,207,536	$13,277,915
General 449 Adjutant Gen Fed Fd	$10,105,054	$12,268,291	$13,195,935	$12,268,291
Total, Method of Financing-Capital	$29,831,701	$35,184,238	$33,403,471	$25,546,206
Total, Method of Financing	**$29,831,701**	**$35,184,238**	**$33,403,471**	**$25,546,206**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$29,831,701	$35,184,238	$33,403,471	$25,546,206
Total, Type of Financing-Capital	$29,831,701	$35,184,238	$33,403,471	$25,546,206
Total,Type of Financing	**$29,831,701**	**$35,184,238**	**$33,403,471**	**$25,546,206**

Agency Code:	**401**	Agency name:	**Military Department**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**1**	Project Name:	**STAR Projects**

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Approx. $8,450,000 per project
Estimated Completion Date	2030

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	25 years
Estimated/Actual Project Cost	$135,340,000
Length of Financing/ Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Armories are essential locations for service members to train, for the storage of equipment and vehicles, for preparation activities in support of community response and disaster response missions, and for the command and control of service members during times of crisis response. The STAR program began with appropriated funds for revitalization of these armories in 2016. Since that first appropriation, all subsequent funding received by the TMD has been less than that which was requested.

Project Location: Statewide

Beneficiaries: Texas Military Department (TMD) employees and 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:	**Camp Bowie Training Center Upgrade**

PROJECT DESCRIPTION

General Information

The TMD requests $34,700,000 for the construction of four barracks, a dining facility, an entry control point and the supporting infrastructure to those improvements. Funding to support Camp Bowie upgrades were submitted last biennium as the first of four phases for revitalization of the training center. Camp Bowie is one of four large-scale training centers for the TMD and is the 2nd most utilized training site, while also the only one that has a significant portion of that site's facilities on state-owned land (Camp Swift, Camp Maxie, and Camp Wolters are all largely federal land). The training area has 4,895 acres of state-owned land including the armory, barracks, dining facility, laundry, and administrative buildings.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	$34,700,000
Estimated Completion Date	2030

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	50 years
Estimated/Actual Project Cost	$34,700,000
Length of Financing/ Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The TMD maintains a Master Development Plan for Camp Bowie. This plan includes a four-phase revitalization program, for which the first phase was requested during the 24-25 biennium. The TMD received $20M which will result in the construction of three much needed barracks. In 2008, the TMD purchased 32 temporary barracks buildings for a total of 1024 beds. At this time, 16 of those temporary barracks have been closed due to health and safety issues that included structural degradation and mold.

Project Location: Camp Bowie, Brownwood, Texas

Beneficiaries: Texas Military Department (TMD) employees and 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:	**3**	Project Name:	**Facility Sustainment**

PROJECT DESCRIPTION

General Information

The TMD requests $19,305,000 for the 26-27 biennium to support the urgent replacement of roofs on five facilities as well as Operational Support funding for many other facilities throughout Texas. Requests for funding as exceptional items for Facility Operational Support (sustainment and operations) have been submitted in the past.

PLCS Tracking Key	N/A		
Number of Units / Average Unit Cost	$1,383,000 per project		
Estimated Completion Date	2030		
Additional Capital Expenditure Amounts Required		**2028**	**2029**
		0	0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	25 years		
Estimated/Actual Project Cost	$19,305,000		
Length of Financing/ Lease Period	0		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The average age of TMD's armories is 55 years old. The US Army BUILDER system has graded 57% of TX Army National Guard facilities as Poor and 39% as Failing. The STAR program was designed to revitalize facilities every 25 years and began with appropriated funds for revitalization in 2016. Since that first appropriation, all subsequent funding received by the TMD has been less than that which was requested, thus extending the revitalization timeline for many facilities well beyond 25 years.

Project Location: Statewide

Beneficiaries: Texas Military Department (TMD) employees and 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:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**4**	Project Name:	**East Texas Regional Facility**

PROJECT DESCRIPTION

General Information

The Texas Military Department (TMD) requests funding to design and construct the East Texas Regional Armory. The site will consist of a 45,000 SF Armory (Readiness Center), an 18,000 SF Vehicle Maintenance Shop, a 20,000 SF Contingency Operations Building, and a 10,000 SF Storage Building. The Regional Armory will re-establish a Texas National Guard footprint lost during the 2005 Base Realignment and Closure (BRAC) process that will include a secure, modern, and resilient set of facilities to ensure that National Guard units can respond quickly and effectively to disasters throughout the East Texas Region.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	$98,439,000
Estimated Completion Date	2030

	2028	**2029**
Additional Capital Expenditure Amounts Required	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	50 years
Estimated/Actual Project Cost	$98,439,000
Length of Financing/ Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The DoD BRAC consolidation process left the East Texas region without any National Guard facilities. The facility shortage will inhibit the acquisition of additional force structure in the future to support the growing population. Construction of the East Texas Regional Armory Site is part of a multi-biennium strategy to construct regional armories to replace smaller, aging and less capable armories with secure, modern, and resilient facilities to ensure TMD can respond to the needs of Texans.

Project Location: East Texas Region in the vicinity of Beaumont

Beneficiaries: Texas Military Department (TMD) employees and 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:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**5**	Project Name:	**Vehicle Replacement**

PROJECT DESCRIPTION

General Information

The replacement of ageing and high-mileage agency vehicles.

PLCS Tracking Key	N/A		
Number of Units / Average Unit Cost	Approx. $50,000 per vehicle		
Estimated Completion Date	2027		
Additional Capital Expenditure Amounts Required		**2028**	**2029**
		0	0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	6 years		
Estimated/Actual Project Cost	$1,050,000		
Length of Financing/ Lease Period	0		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Following state fleet vehicle life cycle guidelines, that consider among other things, the age of and mileage on vehicles, TMD has identified 21 vehicles eligible for replacement. At an estimated average cost of $50,000 per vehicle, the total projected replacement cost for all 21 vehicles is $1,050,000 for the biennium. Without this exceptional item, TMD will lack the funding and/or authority to replace vehicles at the end of their life cycle, which may interfere with timely maintenance.

Project Location: Statewide

Beneficiaries: Texas Military Department (TMD) employees 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:	**7000**	Category Name:	**Data Center/Shared Technology Svcs**
Project number:	**6**	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 a inter-agency agreement with DIR that has a subsidized cost advantage.

TMD has taken advantage of the DCS/MSS services by contracting with vendors and utilizing Microsoft 365 to support the agencies Microsoft Exchange operations as well as having three instance servers in Microsoft Entra. Additionally it includes cyber-security applications aimed at protecting personnel and the network within the agency.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	N/A

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	$674,163
Estimated/Actual Project Cost	$674,163
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**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 missions.

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

Beneficiaries: Texas Military Department (TMD) employees and Texas Military Forces service members.

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:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**7**	Project Name:	**Information Resource Technology**

PROJECT DESCRIPTION

General Information

Information resources initiative involves the replacement of laptops. These updates are crucial for keeping the agency current with the latest laptop technology, ensuring optimal performance and security.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	N/A

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	3 years
Estimated/Actual Project Cost	$470,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

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

Project Location: Statewide

Beneficiaries: Texas Military Department (TMD) employees and Texas Military Forces members.

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:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**8**	Project Name:	**Replace/Maintenance Projects**

PROJECT DESCRIPTION

General Information

Preventative maintenance of facilities along with replacement of failed building systems (e.g. HVAC, etc.)

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Approx. $25,000 per project.
Estimated Completion Date	2030

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	8-10 years
Estimated/Actual Project Cost	$10,851,896
Length of Financing/ Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**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 damage and deterioration of health and safety standards.

Project Location: Statewide

Beneficiaries: Texas Military Department (TMD) employees and 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:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**9**	Project Name:	**Border Security Capital Equipment**

PROJECT DESCRIPTION

General Information

Funding provided for the purchase of capital items specifically for Operation Lone Star (OLS).

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Approx. $1,000,000 per unit
Estimated Completion Date	2027

	2028	2029
Additional Capital Expenditure Amounts Required	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years	
Estimated/Actual Project Cost	$7,000,000	
Length of Financing/ Lease Period	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	2027	2028	2029	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Funding provided for the purchase of capital items specifically for Operation Lone Star (OLS).

Project Location: Southern Border Region of Texas

Beneficiaries: Texas Military Department (TMD) employees, Texas Military Forces members and residents of the Southern Border region.

Frequency of Use and External Factors Affecting Use:

Daily Use

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

Category Code/Name / *Project Sequence/Project Id/Name*	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5002 Construction of Buildings and Facilities						
4/4 East Texas Regional Facility						
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 STAR Projects						
GENERAL BUDGET						
Capital	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	17,161,123	19,512,987	20,440,631	19,512,987
		TOTAL, PROJECT	$17,161,123	$19,512,987	$20,440,631	$19,512,987
2/2 Camp Bowie Training Center Upgrade						
GENERAL BUDGET						
Capital	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	1	10,000,000	0	0
		TOTAL, PROJECT	$1	$10,000,000	$0	$0
3/3 Facility Sustainment						
GENERAL BUDGET						
Capital	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0
8/8 Replace/Maintenance Projects						

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
GENERAL BUDGET						
Capital	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	5,425,948	5,425,948	$5,425,948	$5,425,948
		TOTAL, PROJECT	$5,425,948	$5,425,948	$5,425,948	$5,425,948
5005 Acquisition of Information Resource Technologies						
7/7		***Information Resource Technology***				
GENERAL BUDGET						
Capital	4-1-2	INFORMATION RESOURCES	0	0	224,000	246,000
	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	98,992	99,721	0	0
		TOTAL, PROJECT	$98,992	$99,721	$224,000	$246,000
5006 Transportation Items						
5/5		***Vehicle Replacement***				
GENERAL BUDGET						
Capital	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0
5007 Acquisition of Capital Equipment and Items						
9/9		***Border Security Capital Equipment***				
GENERAL BUDGET						
Capital	1-1-1	STATE ACTIVE DUTY - DISASTER	7,000,000	0	7,000,000	0
		TOTAL, PROJECT	$7,000,000	$0	$7,000,000	$0

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

Category Code/Name *Project Sequence/Project Id/Name*	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
7000 Data Center/Shared Technology Services						
6/6 Data Center Consolidation						
GENERAL BUDGET						
Capital	4-1-2	INFORMATION RESOURCES	0	0	$312,892	$361,271
	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	145,637	145,582	0	0
		TOTAL, PROJECT	$145,637	$145,582	$312,892	$361,271
		TOTAL CAPITAL, ALL PROJECTS	**$29,831,701**	**$35,184,238**	**$33,403,471**	**$25,546,206**
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	**$29,831,701**	**$35,184,238**	**$33,403,471**	**$25,546,206**

401 Military Department

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5002 Construction of Buildings and Facilities				
Eas t TexRt agxi anl t Fac t yoFP4				
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 2024	Bud 2025	BL 2026	BL 2027
/ dSe Ag dPrnjxyT					
OOE					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
General Budget					
5000	CAPITAL EXPENDITURES	17,161,123	19,512,987	20,440,631	19,512,987
	TOTAL, OOEs	**$17,161,123**	**$19,512,987**	**20,440,631**	**19,512,987**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
General Budget					
1	General Revenue Fund	9,811,373	10,000,000	10,000,000	10,000,000
	TOTAL, GENERAL REVENUE FUNDS	**$9,811,373**	**$10,000,000**	**10,000,000**	**10,000,000**
FEDERAL FUNDS					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
General Budget					
449	Adjutant Gen Fed Fd	7,349,750	9,512,987	10,440,631	9,512,987
	TOTAL, FEDERAL FUNDS	**$7,349,750**	**$9,512,987**	**10,440,631**	**9,512,987**
	TOTAL, MOFs	**$17,161,123**	**$19,512,987**	**20,440,631**	**19,512,987**

401 Military Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
1aCt mpaBnwoxae rt d d i aCxl TerdUpi rt dx					
OOE					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
General Budget					
5000	CAPITAL EXPENDITURES	1	10,000,000	0	0
	TOTAL, OOEs	**$1**	**$10,000,000**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
General Budget					
1	General Revenue Fund	1	10,000,000	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$1**	**$10,000,000**	**0**	**0**
	TOTAL, MOFs	**$1**	**$10,000,000**	**0**	**0**

401 Military Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
2œ t yo6P4dSu T d mxl T					
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 *Project Sequence/Name* Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
3ɑg xpIFyxM t d Tkl t l yxaPrnjxyT					
OOE					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
General Budget					
5000	CAPITAL EXPENDITURES	5,425,948	5,425,948	5,425,948	5,425,948
	TOTAL, OOEs	**$5,425,948**	**$5,425,948**	**5,425,948**	**5,425,948**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
General Budget					
1	General Revenue Fund	2,670,644	2,670,644	2,670,644	2,670,644
	TOTAL, GENERAL REVENUE FUNDS	**$2,670,644**	**$2,670,644**	**2,670,644**	**2,670,644**
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**	**5,425,948**	**5,425,948**

5005 Acquisition of Information Resource Technologies

401 Military Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
Iqfl hnrmt Tnl qg x nuryxœxy7l nIni 4				
OOE				
Capital				
2-1-1 FACILITIES MANAGEMENT & OPERATIONS				
General Budget				
2009 OTHER OPERATING EXPENSE	98,992	99,721	0	0
4-1-2 INFORMATION RESOURCES				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	224,000	246,000
TOTAL, OOEs	**$98,992**	**$99,721**	**224,000**	**246,000**
MOF				
GENERAL REVENUE FUNDS				
Capital				
2-1-1 FACILITIES MANAGEMENT & OPERATIONS				
General Budget				
1 General Revenue Fund	98,992	99,721	0	0
4-1-2 INFORMATION RESOURCES				
General Budget				
1 General Revenue Fund	0	0	224,000	246,000
TOTAL, GENERAL REVENUE FUNDS	**$98,992**	**$99,721**	**224,000**	**246,000**
TOTAL, MOFs	**$98,992**	**$99,721**	**224,000**	**246,000**

5006 Transportation Items

401 Military Department

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
Va5x7ayEag xpIFyxmxl T				
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**

5007 Acquisition of Capital Equipment and Items

401 Military Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
qdBnrdxrdSxyurd4dCt poT Is 9uqpmxl T					
OOE					
Capital					
1-1-1 STATE ACTIVE DUTY - DISASTER					
General Budget					
5000	CAPITAL EXPENDITURES	7,000,000	0	7,000,000	0
	TOTAL, OOEs	**$7,000,000**	**$0**	**7,000,000**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 STATE ACTIVE DUTY - DISASTER					
General Budget					
1	General Revenue Fund	7,000,000	0	7,000,000	0
	TOTAL, GENERAL REVENUE FUNDS	**$7,000,000**	**$0**	**7,000,000**	**0**
	TOTAL, MOFs	**$7,000,000**	**$0**	**7,000,000**	**0**

7000 Data Center/Shared Technology Services

401 Military Department

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
Dtб t Tf dCxl TcrdCnl nFdlt Tnl				
OOE				
Capital				
2-1-1 FACILITIES MANAGEMENT & OPERATIONS				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	145,637	145,582	0	0
4-1-2 INFORMATION RESOURCES				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	0	0	312,892	361,271
TOTAL, OOEs	**$145,637**	**$145,582**	**312,892**	**361,271**
MOF				
GENERAL REVENUE FUNDS				
Capital				
2-1-1 FACILITIES MANAGEMENT & OPERATIONS				
General Budget				
1 General Revenue Fund	145,637	145,582	0	0
4-1-2 INFORMATION RESOURCES				
General Budget				
1 General Revenue Fund	0	0	312,892	361,271
TOTAL, GENERAL REVENUE FUNDS	**$145,637**	**$145,582**	**312,892**	**361,271**
TOTAL, MOFs	**$145,637**	**$145,582**	**312,892**	**361,271**

401 Military Department

	Est 2024	Bud 2025	BL 2026	BL 2027
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$19,726,647	$22,915,947	20,207,536	13,277,915
FEDERAL FUNDS	$10,105,054	$12,268,291	13,195,935	12,268,291
TOTAL, GENERAL BUDGET	29,831,701	35,184,238	33,403,471	25,546,206
TOTAL, ALL PROJECTS	**$29,831,701**	**$35,184,238**	**33,403,471**	**25,546,206**

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 2022 % Actual	Diff	Actual $	Total Expenditures FY 2022	% Goal	HUB Expenditures FY 2023 % Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	11.2 %	11.6%	0.4%	$44,775	$387,029	11.2 %	41.1%	29.9%	$90,548	$220,490
21.1%	Building Construction	21.1 %	51.2%	30.1%	$7,948,287	$15,509,359	21.1 %	63.3%	42.2%	$14,142,497	$22,333,671
32.9%	Special Trade	32.9 %	43.4%	10.5%	$1,153,741	$2,658,268	32.9 %	27.7%	-5.2%	$707,199	$2,554,676
23.7%	Professional Services	23.7 %	45.1%	21.4%	$179,026	$397,332	23.7 %	33.4%	9.7%	$177,290	$531,223
26.0%	Other Services	26.0 %	0.2%	-25.8%	$788,052	$429,841,097	26.0 %	0.2%	-25.8%	$835,641	$501,924,800
21.1%	Commodities	21.1 %	5.7%	-15.4%	$3,247,338	$56,573,949	21.1 %	15.3%	-5.8%	$3,315,444	$21,651,646
	Total Expenditures		**2.6%**		**$13,361,219**	**$505,367,034**		**3.5%**		**$19,268,619**	**$549,216,506**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded in 4 of the 6 categories of the applicable agency HUB procurement goals in fiscal year 2022.
The agency attained or exceeded in 3 of the 6 categories of the applicable agency HUB procurement goals in fiscal year 2023.

Applicability:

TMD Procurement has plans on attending a minimum of three CPA sponsored HUB events each fiscal year. Procurement will continue to work with our Training Department to lead Procurement-related trainings for the agency. Procurement also has plans to launch HSP training in FY25 to assist our bidders with completing HSPs correctly.

Factors Affecting Attainment:

TMD supports the Operation Lone Star (OLS) mission. This mission requires a wide range of commodities and services, where often HUBs are unable to support. The agency will continue to make an effort to include HUB vendors in all solicitation opportunities (included OLS mission related needs).

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Texas Military Department (TMD) participated in three (3) Texas Comptroller of Public Accounts (CPA) sponsored events in both 2022 and 2023 – Small, Minority, Women and Veteran Business Owners (SMWVBO) Conference in San Antonio area, Doing Business Texas Style Spot Bid Fair HUB Expo in Irving area, and HMSDC Business Opportunity EXPO in Houston area.

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

HUB Program Staffing:

TMD has Contract Specialists dedicated to reviewing HUB Subcontracting Plans (HSP) and tracking Progress Assessment Reports (PAR). All TMD 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:

In both fiscal years 2022 and 2023, the agency met the HUB procurement goals in Heavy Construction, Building Construction, and Professional Services. TMD will continue to maintain the HUB percentages in those categories. Also, the agency will continue to promote HUB vendors for the categories where the HUB goals were not met. TMD has plans on attending two CPA sponsored HUB events in calendar year 2024 - Small, Minority, Women and Veteran Business Owners (SMWVBO) Conference in San Antonio area and HMSDC Business Opportunity EXPO in Houston area.

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

Agency Code:	Agency Name:	Prepared By:	Date:
401	Texas Military Department	Michael Ritchie	August 16, 2024

Projects	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
COVID Response	$48,367	$0	$0	$0
Weather Responses	$563,968	$0	$0	$0
Fire Responses	$258,610	$0	$0	$0
Flood Responses	$1,282,421	$0	$0	$0
Civil Disturbance	$951,697	$0	$0	$0
Hurricane Beryl	$549,326	$0	$0	$0
Total, All Projects	$3,105,063	$0	$0	$0

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
401	Texas Military Department	Michael Ritchie	August 16, 2024

2024-25	2026-27
PROJECT: COVID Response	**PROJECT:**
ALLOCATION TO STRATEGY: A.1.1 State Active Duty - Disaster	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
A.1.1.	1001	Salaries and Wages	$3,472	$0	$0	$0
	2005	Travel	$43,656			
	2009	Other Operating Expense	$1,239			
		Total, Object of Expense	$48,367	$0	$0	$0
		Method of Financing:				
A.1.1.	0001	General Revenue	$48,367	$0	$0	$0
		Total, Method of Financing	$48,367	$0	$0	$0

Project Description for the 2024-25 Biennium:

COVID-19 Response

Project Description and Allocation Purpose for the 2026-27 Biennum:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
401	Texas Military Department	Michael Ritchie	August 16, 2024

2024-25	2026-27
PROJECT: Weather Responses	**PROJECT:**
ALLOCATION TO STRATEGY: A.1.1 State Active Duty - Disaster	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
A.1.1.	1001	Salaries and Wages	$276,554	$0	$0	$0
	2005	Travel	$57,819			
	2009	Other Operating Expense	$229,595			
		Total, Object of Expense	$563,968	$0	$0	$0
		Method of Financing:				
A.1.1.	0001	General Revenue	$563,968	$0	$0	$0
		Total, Method of Financing	$563,968	$0	$0	$0

Project Description for the 2024-25 Biennium:

August Weather,Winter Weather, January Weather, February Weather, March Weather, June Tropical Weather

Project Description and Allocation Purpose for the 2026-27 Biennum:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
401	Texas Military Department	Michael Ritchie	August 16, 2024

2024-25	2026-27
PROJECT: Fire Responses	**PROJECT:**
ALLOCATION TO STRATEGY: A.1.1 State Active Duty - Disaster	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
A.1.1.	1001	Salaries and Wages	$112,428	$0	$0	$0
	2005	Travel	$62,549			
	2009	Other Operating Expense	$83,633			
		Total, Object of Expense	$258,610	$0	$0	$0
		Method of Financing:				
A.1.1.	0001	General Revenue	$258,610	$0	$0	$0
		Total, Method of Financing	$258,610	$0	$0	$0

Project Description for the 2024-25 Biennium:

July Fire, AY24 Wildfire Season

Project Description and Allocation Purpose for the 2026-27 Biennum:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
401	Texas Military Department	Michael Ritchie	August 16, 2024

2024-25	2026-27
PROJECT: Flood Responses	**PROJECT:**
ALLOCATION TO STRATEGY: A.1.1 State Active Duty - Disaster	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
A.1.1.	1001	Salaries and Wages	$731,375	$0	$0	$0
	2005	Travel	$132,909			
	2009	Other Operating Expense	$412,719			
	3002	Food for Persons-Wards of State	$5,418			
		Total, Object of Expense	$1,282,421	$0	$0	$0
		Method of Financing:				
A.1.1.	0001	General Revenue	$1,282,421	$0	$0	$0
		Total, Method of Financing	$1,282,421	$0	$0	$0

Project Description for the 2024-25 Biennium:
January Flood, April Flood, May Flood

Project Description and Allocation Purpose for the 2026-27 Biennum:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
401	Texas Military Department	Michael Ritchie	August 16, 2024

2024-25	2026-27
PROJECT: Civil Disturbance	**PROJECT:**
ALLOCATION TO STRATEGY: A.1.1 State Active Duty - Disaster	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
A.1.1.	1001	Salaries and Wages	$521,129	$0	$0	$0
	2003	Consumable Supplies	$862			
	2005	Travel	$507			
	2009	Other Operating Expense	$417,523			
	3002	Food for Persons-Wards of State	$11,676			
		Total, Object of Expense	$951,697	$0	$0	$0
		Method of Financing:				
A.1.1.	0001	General Revenue	$951,697	$0	$0	$0
		Total, Method of Financing	$951,697	$0	$0	$0

Project Description for the 2024-25 Biennium:

Civil Disturbance Response

Project Description and Allocation Purpose for the 2026-27 Biennum:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
401	Texas Military Department	Michael Ritchie	August 16, 2024

2024-25	2026-27
PROJECT: Hurricane Beryl	**PROJECT:**
ALLOCATION TO STRATEGY: A.1.1 State Active Duty - Disaster	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
A.1.1.	1001	Salaries and Wages	$375,022	$0	$0	$0
	2005	Travel	$0			
	2009	Other Operating Expense	$174,304			
		Total, Object of Expense	$549,326	$0	$0	$0
		Method of Financing:				
A.1.1.	0001	General Revenue	$549,326	$0	$0	$0
		Total, Method of Financing	$549,326	$0	$0	$0

Project Description for the 2024-25 Biennium:

Hurricane Beryl Response

Project Description and Allocation Purpose for the 2026-27 Biennum:

401 Military Department

CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.553.000	School Breakfast Program					
3 - 1 - 1	YOUTH EDUCATION PROGRAMS	59,580	16,355	31,430	31,430	31,430
	TOTAL, ALL STRATEGIES	**$59,580**	**$16,355**	**$31,430**	**$31,430**	**$31,430**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$59,580**	**$16,355**	**$31,430**	**$31,430**	**$31,430**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.555.000	National School Lunch Pr					
3 - 1 - 1	YOUTH EDUCATION PROGRAMS	106,509	26,207	35,433	35,433	35,433
	TOTAL, ALL STRATEGIES	**$106,509**	**$26,207**	**$35,433**	**$35,433**	**$35,433**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$106,509**	**$26,207**	**$35,433**	**$35,433**	**$35,433**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.400.000	Military Construction, N					
2 - 1 - 1	FACILITIES MANAGEMENT & OPERATION	7,173,497	13,304,725	0	0	0
	TOTAL, ALL STRATEGIES	**$7,173,497**	**$13,304,725**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$7,173,497**	**$13,304,725**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.401.000	National Guard Military					
1 - 1 - 2	TX NATIONAL GUARD TRAINING MISSION	317,581	369,320	382,294	382,294	382,294
2 - 1 - 1	FACILITIES MANAGEMENT & OPERATION	59,523,018	54,115,973	57,881,908	58,712,549	57,784,905
2 - 1 - 2	UTILITIES	4,028,288	4,688,444	4,400,000	4,400,000	4,400,000
2 - 2 - 1	FIREFIGHTERS - ELLINGTON AFB	212,186	142,791	302,337	302,337	302,337
3 - 1 - 3	COMMUNITY AND MEMBER SUPPORT	1,693,966	1,850,294	2,304,566	2,304,566	2,304,566

401 Military Department

CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	$65,775,039	$61,166,822	$65,271,105	$66,101,746	$65,174,102
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	$65,775,039	$61,166,822	$65,271,105	$66,101,746	$65,174,102
	ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
12.404.000	Nat'l Guard Civilian Youth					
3 - 1 - 1	YOUTH EDUCATION PROGRAMS	4,298,828	4,179,923	5,018,153	5,018,154	5,018,154
	TOTAL, ALL STRATEGIES	$4,298,828	$4,179,923	$5,018,153	$5,018,154	$5,018,154
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	$4,298,828	$4,179,923	$5,018,153	$5,018,154	$5,018,154
	ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
16.579.001	ASSET FORFEITURE & MONEY					
3 - 1 - 5	COUNTERDRUG	420,036	490,993	800,000	800,000	800,000
	TOTAL, ALL STRATEGIES	$420,036	$490,993	$800,000	$800,000	$800,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	$420,036	$490,993	$800,000	$800,000	$800,000
	ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0

401 Military Department

CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.553.000	School Breakfast Program	59,580	16,355	31,430	31,430	31,430
10.555.000	National School Lunch Pr	106,509	26,207	35,433	35,433	35,433
12.400.000	Military Construction, N	7,173,497	13,304,725	0	0	0
12.401.000	National Guard Military	65,775,039	61,166,822	65,271,105	66,101,746	65,174,102
12.404.000	Nat'l Guard Civilian Youth	4,298,828	4,179,923	5,018,153	5,018,154	5,018,154
16.579.001	ASSET FORFEITURE & MONEY	420,036	490,993	800,000	800,000	800,000
TOTAL, ALL STRATEGIES		$77,833,489	$79,185,025	$71,156,121	$71,986,763	$71,059,119
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$77,833,489**	**$79,185,025**	**$71,156,121**	**$71,986,763**	**$71,059,119**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

401 Military Department

CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 10.553.000 School Breakfast Program										
2021	$33,333	$33,333	$0	$0	$0	$0	$0	$0	$33,333	$0
2022	$42,640	$0	$42,640	$0	$0	$0	$0	$0	$42,640	$0
2023	$59,580	$0	$0	$59,580	$0	$0	$0	$0	$59,580	$0
2024	$16,355	$0	$0	$0	$16,355	$0	$0	$0	$16,355	$0
2025	$31,430	$0	$0	$0	$0	$31,430	$0	$0	$31,430	$0
2026	$31,430	$0	$0	$0	$0	$0	$31,430	$0	$31,430	$0
2027	$31,430	$0	$0	$0	$0	$0	$0	$31,430	$31,430	$0
Total	**$246,198**	**$33,333**	**$42,640**	**$59,580**	**$16,355**	**$31,430**	**$31,430**	**$31,430**	**$246,198**	**$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 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 10.555.000 National School Lunch Pr										
2021	$46,586	$46,586	$0	$0	$0	$0	$0	$0	$46,586	$0
2022	$62,578	$0	$62,578	$0	$0	$0	$0	$0	$62,578	$0
2023	$106,509	$0	$0	$106,509	$0	$0	$0	$0	$106,509	$0
2024	$26,207	$0	$0	$0	$26,207	$0	$0	$0	$26,207	$0
2025	$35,433	$0	$0	$0	$0	$35,433	$0	$0	$35,433	$0
2026	$35,433	$0	$0	$0	$0	$0	$35,433	$0	$35,433	$0
2027	$35,433	$0	$0	$0	$0	$0	$0	$35,433	$35,433	$0
Total	**$348,179**	**$46,586**	**$62,578**	**$106,509**	**$26,207**	**$35,433**	**$35,433**	**$35,433**	**$348,179**	**$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 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 12.400.000 Military Construction, N										
2021	$14,696,856	$14,696,856	$0	$0	$0	$0	$0	$0	$14,696,856	$0
2022	$138,909	$0	$138,909	$0	$0	$0	$0	$0	$138,909	$0
2023	$7,173,497	$0	$0	$7,173,497	$0	$0	$0	$0	$7,173,497	$0
2024	$13,304,725	$0	$0	$0	$13,304,725	$0	$0	$0	$13,304,725	$0
2025	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2026	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2027	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$35,313,987**	**$14,696,856**	**$138,909**	**$7,173,497**	**$13,304,725**	**$0**	**$0**	**$0**	**$35,313,987**	**$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 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 12.401.000 National Guard Military										
2021	$49,423,943	$49,423,943	$0	$0	$0	$0	$0	$0	$49,423,943	$0
2022	$51,967,462	$0	$51,967,462	$0	$0	$0	$0	$0	$51,967,462	$0
2023	$65,775,039	$0	$0	$65,775,039	$0	$0	$0	$0	$65,775,039	$0
2024	$61,166,822	$0	$0	$0	$61,166,822	$0	$0	$0	$61,166,822	$0
2025	$65,271,105	$0	$0	$0	$0	$65,271,105	$0	$0	$65,271,105	$0
2026	$66,101,746	$0	$0	$0	$0	$0	$66,101,746	$0	$66,101,746	$0
2027	$65,174,102	$0	$0	$0	$0	$0	$0	$65,174,102	$65,174,102	$0
Total	**$424,880,219**	**$49,423,943**	**$51,967,462**	**$65,775,039**	**$61,166,822**	**$65,271,105**	**$66,101,746**	**$65,174,102**	**$424,880,219**	**$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 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 12.404.000 Nat'l Guard Civilian Youth										
2021	$3,652,765	$3,652,765	$0	$0	$0	$0	$0	$0	$3,652,765	$0
2022	$3,741,963	$0	$3,741,963	$0	$0	$0	$0	$0	$3,741,963	$0
2023	$4,298,828	$0	$0	$4,298,828	$0	$0	$0	$0	$4,298,828	$0
2024	$4,179,923	$0	$0	$0	$4,179,923	$0	$0	$0	$4,179,923	$0
2025	$5,018,153	$0	$0	$0	$0	$5,018,153	$0	$0	$5,018,153	$0
2026	$5,018,153	$0	$0	$0	$0	$0	$5,018,153	$0	$5,018,153	$0
2027	$5,018,153	$0	$0	$0	$0	$0	$0	$5,018,153	$5,018,153	$0
Total	**$30,927,938**	**$3,652,765**	**$3,741,963**	**$4,298,828**	**$4,179,923**	**$5,018,153**	**$5,018,153**	**$5,018,153**	**$30,927,938**	**$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 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 16.579.001 ASSET FORFEITURE & MONEY										
2021	$308,005	$308,005	$0	$0	$0	$0	$0	$0	$308,005	$0
2022	$227,379	$0	$227,379	$0	$0	$0	$0	$0	$227,379	$0
2023	$420,036	$0	$0	$420,036	$0	$0	$0	$0	$420,036	$0
2024	$490,993	$0	$0	$0	$490,993	$0	$0	$0	$490,993	$0
2025	$800,000	$0	$0	$0	$0	$800,000	$0	$0	$800,000	$0
2026	$800,000	$0	$0	$0	$0	$0	$800,000	$0	$800,000	$0
2027	$800,000	$0	$0	$0	$0	$0	$0	$800,000	$800,000	$0
Total	**$3,846,413**	**$308,005**	**$227,379**	**$420,036**	**$490,993**	**$800,000**	**$800,000**	**$800,000**	**$3,846,413**	**$0**

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

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$170,383	$171,525	$258,000	$258,000	$258,000
Estimated Revenue:					
DEDUCTIONS:					
Actual/Estimated Exp.	(170,383)	(171,525)	(258,000)	(258,000)	(258,000)
Total, Deductions	**$(170,383)**	**$(171,525)**	**$(258,000)**	**$(258,000)**	**$(258,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Estimates assume the Billets program will be occupied as in previous years.

CONTACT PERSON:

Michael Ritchie

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	$401,236	$476,461	$100,000	$100,000	$100,000
Estimated Revenue:					
DEDUCTIONS:					
Actual/Estimate Exp.	(401,236)	(476,461)	(100,000)	(100,000)	(100,000)
Total, Deductions	**$(401,236)**	**$(476,461)**	**$(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:

Michael Ritchie

6.J. Summary of Behavioral Health Funding

Agency Code: 401 | **Agency: Texas Military Department** | **Prepared by: Melissa H.**

Date: August 16, 2024

							2024-25 Base		2026-27 Baseline Request		2026-27 Exceptional Items		Additional Information					
#	**Program Name**	**Service Type (drop down)**	**Agency Strategies**	**Summary Description**	**Target Population(s)**	**Fund Type**	**FY 2024 Base**	**FY 2025 Base**	**FY 2026 Baseline Request**	**FY 2027 Baseline Request**	**FY 2026 Requested**	**FY 2027 Requested**	**2026-27 Requested for Mental Health Services**	**2026-27 Requested for Substance Abuse Services**	**2026 FTEs**	**2027 FTEs**	**Statewide Strategic Plan Strategies**	**Methodology / Notes**
1	TMD Mental Health Initiative	Staff	C.1.3.	Provide clinical mental health treatment, outreach, education, and training to Texas Military Department members (Texas Army National Guard, Texas Air National Guard, and Texas State Guard) and service members' surviving family. TMD Counselors, as part of the Mental Health Initiative, provide counseling services with specialization in: depression, anxiety, posttraumatic stress, suicidal ideation, and sexaul assault.		GR	1,742,311	1,742,311	1,742,311	1,742,311	-	-	-	-	14.0	14.0	Mental Health Services; Strategy C.1.3	
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	1,742,311	1,742,311	1,742,311	1,742,311	-	-	-	-				
2	TMD Mental Health Initiative	Information Technology	C.1.3.	Enchanced case and records system for client and program management. This Electronic Health Record allows for documentation of clinical counseling sessions in HIPAA-compliant platform.		GR	14,193	14,193	14,193	14,193					0.0	0.0	Mental Health Services; Strategy C.1.3	
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	14,193	14,193	14,193	14,193	-	-	-	-				
3	TMD Sexual Assault Response Counselor	Staff	C.1.3.	Provide counseling services that specialize in military sexual trauma and interpersonal violence to members of the Texas Military Department.		GR	86,600	83,000	86,600	83,000					1.0	1.0	Mental Health Services; Strategy C.1.3	
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	86,600	83,000	86,600	83,000	-	-	-	-				
4	TMD Family Readiness Program	Staff	C.1.3.			GR									28.0	28.0	Mental Health Services; Strategy C.1.3	
						GR-D												
						FF	2,305,213	2,305,213	2,305,213	2,305,213								
						IAC												
						Other												
						Subtotal	2,305,213	2,305,213	2,305,213	2,305,213	-	-	-	-				
5						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
6						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
						Total	**4,148,317**	**4,144,717**	**4,148,317**	**4,144,717**	**-**	**-**	**-**	**-**	**43.0**	**43.0**		

8. Summary of Requests for Facilities-Related Projects

88th Regular Session, Agency Submission, Version 1

Agency Code: | **Agency:** Texas Military Department | **Prepared by:** CFMO

Date: August 16, 2024

			Amount Requested												
			Project Category				2024-25			Can this	Requested	Value of	2024-25	Debt	Debt
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	Total Amount Requested	MOF Code #	MOF Requested	project be partially	in Prior Session?	Existing Capital	Estimated Debt	Service MOF	Service MOF
1	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Weatherford		$ 1,706,000	$ 1,137,000		$ 2,843,000	0001	General Revenue	No	88th	$ -	$ -		
1	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Weatherford		$ 1,706,000	$ 1,137,000		$ 2,843,000	0449	Adjutant General's Federal Funds	No	88th	$ -	$ -		
2	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Camp Mabry Joint Force Headquarters (JFHQ)		$ 13,227,000	$ 8,818,000		$ 22,045,000	0001	General Revenue	No	88th	$ -	$ -		
2	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Camp Mabry Joint Force Headquarters (JFHQ)		$ 4,586,000	$ 3,058,000		$ 7,644,000	0449	Adjutant General's Federal Funds	No	88th	$ -	$ -		
3	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Lubbock		$ 15,878,000	$ 10,585,000		$ 26,463,000	0001	General Revenue	No	88th	$ -	$ -		
4	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Rosenberg		$ 5,580,000	$ 3,720,000		$ 9,300,000	0001	General Revenue	No	88th	$ -	$ -		
5	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Dallas California Crossing		$ 11,926,000	$ 7,951,000		$ 19,877,000	0001	General Revenue	No	88th	$ -	$ -		
6	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Greenville		$ 6,788,000	$ 4,526,000		$ 11,314,000	0001	General Revenue	No	88th	$ -	$ -		
7	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Seguin		$ 2,680,000	$ 1,786,000		$ 4,466,000	0001	General Revenue	No	No	$ -	$ -		
8	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Marshall		$ 5,072,000	$ 3,381,000		$ 8,453,000	0001	General Revenue	No	No	$ -	$ -		
9	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Bee Caves		$ 4,238,000	$ 2,825,000		$ 7,063,000	0001	General Revenue	No	88th	$ -	$ -		
10	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Kilgore		$ 4,975,000	$ 3,317,000		$ 8,292,000	0001	General Revenue	No	88th	$ -	$ -		
11	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Victoria		$ 257,000	$ 171,000		$ 428,000	0001	General Revenue	No	88th	$ -	$ -		
12	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) San Angelo		$ 444,000	$ 296,000		$ 740,000	0001	General Revenue	No	88th	$ -	$ -		
13	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) El Campo		$ 328,000	$ 218,000		$ 546,000	0001	General Revenue	No	88th	$ -	$ -		
14	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Ellington Field		$ 781,000	$ 521,000		$ 1,302,000	0001	General Revenue	No	No	$ -	$ -		
15	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Midland		$ 580,000	$ 387,000		$ 967,000	0001	General Revenue	No	No	$ -	$ -		
16	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Fort Worth - Sandage		$ 452,000	$ 302,000		$ 754,000	0001	General Revenue	No	No	$ -	$ -		
17	Repairs or Rehabilitation	Facility Sustainment and Operations (Statewide)				$ 12,390,000	$ 12,390,000	0001	General Revenue	No	No	$ -	$ -		
18	Repairs or Rehabilitation	Camp Mabry 45 Lodging Roof Replacement				$ 100,000	$ 100,000	0001	General Revenue	No	88th	$ -	$ -		
19	Repairs or Rehabilitation	Camp Mabry 64 State Human Resources Roof Replacement				$ 5,388,000	$ 5,388,000	0001	General Revenue	No	88th	$ -	$ -		
20	Repairs or Rehabilitation	Camp Mabry 83 Lodging Facility Roof Replacement				$ 823,000	$ 823,000	0001	General Revenue	No	88th	$ -	$ -		
21	Repairs or Rehabilitation	Weslaco Armory Roof Replacement				$ 145,000	$ 145,000	0001	General Revenue	No	88th	$ -	$ -		
22	Repairs or Rehabilitation	Taylor Armory Roof Replacement				$ 459,000	$ 459,000	0001	General Revenue	No	88th	$ -	$ -		
23	Construction of Buildings and Facilities	East Texas Regional Armory	$98,439,000				$ 98,439,000	0001	General Revenue	No	88th	$ -	$ -		
24	Construction of Buildings and Facilities	Camp Bowie Training Center Upgrades	$34,700,000				$ 34,700,000	0001	General Revenue	No	88th	$ -	$ -		