

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2028 and 2029

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

By

TEXAS MILITARY DEPARTMENT

Adjutant General of Texas
Major General Thomas M. Suelzer

Term through
February 1, 2024

Hometown
Keller, Texas

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Administrator's Statement

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Introduction

The Texas Military Department (TMD) provides the Governor and the President with trained and ready military forces for state and federal missions. The Department is composed of the Texas Army National Guard, Texas Air National Guard, Texas State Guard, and the Office of State Administration. The Office of State Administration provides the finance, human resources, payroll, procurement, contracting, property, fleet management, information technology, legal, internal audit, grants, and facilities support required to sustain the Texas Military Forces.

TMD is not governed by a board or commission; it is administered by the Adjutant General.

As of May 31, 2026, the Texas Military Forces included 23,301 service members: 18,893 in the Texas Army National Guard, 2,996 in the Texas Air National Guard, and 1,412 in the Texas State Guard. TMD is authorized 670.5 state full-time-equivalent positions, but only 124 positions are supported with General Revenue. This state workforce also supports a five-year average of more than 8,500 full-time and temporary personnel serving on state orders. The resulting workload extends well beyond the size of the appropriated state workforce and affects every administrative function that supports pay, personnel, purchasing, contracting, logistics, facilities, and accountability.

TMD operates within a state-federal military structure in which funding sources are tied to specific missions and legal authorities. Federal resources prepare and equip the Army and Air National Guard for federal missions, but they do not fully fund the responsibilities Texas assigns to the Department. State appropriations are required for disaster and public-safety activations, Texas-specific training, Texas State Guard operations, state administrative support, military tuition assistance, youth programs, and the acquisition, operation, and sustainment of state-controlled facilities. These state requirements have grown as TMD has moved from short-duration emergency activations to a sustained operating environment that includes border-security support, recurring natural disasters, critical-infrastructure missions, and concurrent federal deployments.

The growth in state response missions illustrates that change. TMD conducted 18 non-border responses in 2024, and 26 in 2025. Fiscal year 2025 disaster-only expenditures totaled \$37.7 million, and fiscal year 2026 expenditures are estimated at \$31.2 million for 17 responses. The type and scale of each mission vary, but the Department must maintain trained personnel, aircraft, vehicles, communications, logistics, and administrative support before an emergency occurs. The 2028-29 request is therefore built around readiness that can be sustained year-round rather than assembled after a crisis begins.

Budget Request Summary

Using the 2026-27 General Appropriations Act as the current service-level reference, TMD's biennial bill pattern totals \$2.080 billion in All Funds, including, \$1.915 billion in General Revenue of which \$1.7 billion or 89% is related to Border Security; \$143.0 million in federal funds, and \$22.3 million in other funds. Approximately 87.5 percent supports Operations Response, 9.8 percent supports Operations Support, 1.8 percent supports Community Support, and less than 1 percent supports Indirect Administration. Outside of exceptional items, the 2028-29 request maintains this program structure and the service levels authorized for the current biennium.

The Legislative Budget Board assigned TMD a 2028-29 General Revenue and General Revenue-Dedicated target of \$1.835 billion. That target begins with the 2026-27 General Revenue base, removes \$104.9 million in one-time spending authority, and applies the statewide 97 percent baseline limitation. The one-time adjustments include critical roof replacement, State of Texas Armory Revitalization projects, FEMA reimbursements, earned federal funds, and Texas Military Forces Museum improvements. No authorized exception was identified for add-back. The target therefore requires TMD to absorb a reduction while the operating demands described in this statement continue. Final ABEST schedules will reconcile the current-service reference to the assigned target.

TMD's exceptional-item request totals approximately \$973.4 million in General Revenue. Of that amount, \$849.3 million is for facilities and capital construction, and

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\$124.1 million supports disaster response, state training, tuition assistance, administrative staffing, vehicle replacement, the Texas ChalleNge Academy, geopolitical-conflict preparedness, civilian professional development, and the Adjutant General's exempt-position classification. The requests do not change TMD's core mission. They provide the recurring capacity and infrastructure needed to perform responsibilities already assigned to the Department.

Recent Legislative Investments and Statewide Infrastructure

The 89th Legislature made several important investments in TMD programs and facilities. State Military Tuition Assistance supported 598 service members in fiscal year 2024, 1,488 in fiscal year 2025, and 1,779 in fiscal year 2026. Participation therefore increased by 1,181 service members, or approximately 197 percent, in two years after the program moved to direct payment to educational institutions and received additional support. House Bill 500 also provided \$75 million for STAR and deferred-maintenance projects and \$9.65 million for critical roof replacement and facility operational support, including roofs at five facilities. Current STAR projects will substantially improve the condition of 14 readiness centers. The General Appropriations Act separately provided \$1 million for the Texas Military Forces Museum, which is being used for urgent building-envelope work, including replacement of the original 106-year-old windows that had deteriorated and were no longer reliably protecting the building and collections.

Those investments address immediate needs within a much larger portfolio of still aging facilities. TMD reports 627 buildings and approximately 7.4 million square feet in its performance inventory, spread across more than 100 locations, including five Army Aviation Support Facilities, four major training sites, and 34,512 acres of range and maneuver land. Texas has 64 National Guard readiness centers with an average age of 55 years, and most have never received a major renovation. The U.S. Army BUILDER system rates 96 percent of those readiness centers in fair or poor condition and identifies \$668.8 million in deferred-maintenance requirements. The Army's Real Property Planning and Analysis System also documents a readiness-center space shortfall exceeding 2 million square feet. These figures show why renovation alone cannot solve the Department's facility problem: Texas must sustain the buildings it has, restore historic and operational facilities that remain viable, and replace or expand capacity where the current network no longer supports assigned units and missions.

Inflation has made delay increasingly expensive. Turner Construction's Building Cost Index rose from an annual average of 595 in 2000 to 1,485 in 2025, an increase of nearly 150 percent. A project costing \$10 million in 2000 would cost about \$25 million at current levels. Material-cost indices show a similar increase. TMD's Facilities Master Plan and the Facilities for Operational Readiness and Training, or FORT Texas, initiative provide the framework for prioritizing this work. FORT Texas was established in 2024 as a three-tier strategy within the Department's capital investment process and is reviewed through the Real Property Advisory Council and Real Property Planning Board before approval by the Adjutant General.

Exceptional Item Requests

State Active Duty - Disaster and Public-Safety Missions

TMD requests \$35 million per fiscal year, or \$70 million for the biennium, to establish a more reliable General Revenue baseline for non-border State Active Duty missions. Operation Lone Star is funded separately. TMD's disaster-only baseline is \$20.7 million in fiscal year 2026 and \$14.4 million in fiscal year 2027, compared with actual fiscal year 2025 expenditures of \$37.7 million and estimated fiscal year 2026 expenditures of \$31.2 million. The request supports military pay and allowances, lodging, transportation, aviation, fuel, equipment, and logistics for hurricanes, floods, wildfires, winter weather, civil disturbances, and other emergencies. A stable appropriation would allow TMD to place forces in motion rapidly without reducing force packages, delaying obligations, or depending on supplemental action after a response has begun.

State Training and Missions

TMD requests \$15 million per fiscal year, or \$30 million for the biennium, for training and equipment required for state missions. Federal military training does not fully

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cover Texas-specific capabilities such as swift-water rescue, wildfire response, helicopter bucket and hoist operations, critical-infrastructure protection, civil-disturbance response, and operation of state-provided boats, flotation equipment, snow chains, and protective equipment. The request would support training for more than 4,500 Soldiers and Airmen, more than 200 aviation training hours, exercises with state emergency-response partners, and more than 50 internal readiness events. Without recurring state training funds, personnel would have fewer opportunities to train together on the equipment and mission profiles they will use when Texas calls them to duty.

State Military Tuition Assistance

TMD requests an additional \$5 million per fiscal year, or \$10 million for the biennium, increasing annual State Military Tuition Assistance funding from \$7 million to \$12 million. The program funded 598 members in fiscal year 2024, 1,488 in fiscal year 2025, and 1,779 in fiscal year 2026, nearly tripling participation in two years. The additional funding will help manage continued demand, higher institutional costs and fees, award limitations, and unmet student balances while preserving a benefit used for recruiting, retention, and workforce development. Federal Credentialing Assistance became unavailable to officers on March 19, 2026, making the state program more important for officers pursuing eligible vocational and technical education. In program surveys, 83 percent of participants report that tuition assistance increases the likelihood they will remain in military service after completing their degree.

General Revenue Support for 46 Authorized Positions

TMD requests \$9.13 million for the biennium to provide General Revenue support for 46 vacant positions already included within the Department's 670.5 FTE cap. The request does not create new FTE authority. The positions remained authorized after prior state and primarily federal programs ended, but no continuing funding source remained to fill them. TMD's administrative offices now support an average of more than 8,500 additional personnel on orders, generating sustained payroll, personnel, finance, purchasing, contracting, property, fleet, legal, logistics, and information-technology workload. Funding the positions would expand capacity across the Department, reduce overtime and processing pressure, and address compliance risk without increasing the statutory or appropriated FTE limit.

Vehicle Replacement

TMD requests \$1.05 million to replace aging state vehicles. House Bill 500 granted the Department \$1.05 million in capital-budget authority for vehicle purchases but did not provide a corresponding appropriation. The fleet's average model year is 2010, average mileage exceeds 123,000 miles, and annual fleet-wide maintenance costs are approximately \$60,000. Twenty-one vehicles exceeded replacement criteria during fiscal years 2026-27, and eight more are expected to do so during 2028-29. Depending on pricing and trade-in values, the request would replace approximately 10 to 15 trucks and sport utility vehicles, with priority based on condition and mission need.

Texas ChalleNGe Academy

TMD requests \$770,500 per fiscal year, or \$1.541 million for the biennium, increasing the annual state contribution to the Texas ChalleNGe Academy from \$1.4295 million to \$2.2 million. The residential intervention program can enroll 142 cadets in each of two annual cycles and has averaged approximately 202 graduates per year over the last three years, with a three-year average graduation rate of 74.8 percent. Fiscal year 2025 performance measures reported a residential graduation rate of 81.18 percent, a post-residential completion rate of 99.25 percent, and a 56.22 percent diploma, GED, or school-reentry outcome. The submitted exceptional item also reflects a 22.7 percent improvement in graduation outcomes following changes to the program model. State funding has not increased since 2018 while food, supplies, contracted services, wages, and campus safety costs have risen. The request supports personnel and operations needed to protect enrollment capacity, supervision, safety, and the federal cost-sharing relationship.

Texas Advisory Committee on Geopolitical Conflict

TMD requests \$1.1 million per fiscal year, or \$2.2 million for the biennium, to administer the Texas Advisory Committee on Geopolitical Conflict established by Senate

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Bill 2312. The committee is administratively attached to TMD and addresses the effects of geopolitical conflict on state supply chains, pharmaceutical supplies, critical infrastructure, procurement, and emergency preparedness. The request would support temporary personnel, subject-matter expertise, research, quarterly meetings, follow-on assessments, public reporting, and exercises without adding permanent FTE authority. TMD's request anticipates continued legislative direction for the committee beyond its current September 1, 2029 expiration and avoids diverting resources from the Department's existing military-preparedness responsibilities.

Civilian Professional Development and Skills Advancement

TMD requests \$100,000 per fiscal year, or \$200,000 for the biennium, to establish a civilian professional-development pilot for employees within the existing FTE cap. The program would support job-related certifications, leadership and management training, technical instruction, cross-training, and development of employees who can perform functions across multiple administrative disciplines. The purpose is to strengthen continuity, improve career development and retention, and reduce the operational risk created when specialized knowledge is concentrated among a small number of employees. Existing staff would administer the program, and no additional FTE authority is requested.

Facilities and Capital Construction Requests

Regional Readiness Center Complexes

TMD requests \$711.5 million to design and construct five Regional Readiness Center Complexes in Central Texas, Houston, San Antonio, Dallas-Fort Worth, and South Texas. Each approximately 132,000-square-foot complex would include a 78,000-square-foot readiness center, a 24,000-square-foot vehicle maintenance facility, a 20,000-square-foot interagency contingency operations building, and 10,000 square feet of secure storage. Individual planning estimates range from \$138.5 million to \$145.5 million. The complexes would create five state-controlled nodes for training, maintenance, mobilization, communications, command and control, staging, and sustained emergency operations while addressing a documented readiness-center shortfall of more than 2 million square feet. The request is scalable by complex, with Central Texas, Houston, San Antonio, Dallas-Fort Worth, and South Texas as the priority order; each omitted region removes 20 percent of the planned network. Eligible post-construction costs may receive federal participation of up to 50 percent for readiness centers and 100 percent for vehicle maintenance facilities, subject to execution of applicable support agreements.

State of Texas Armory Revitalization Program (STAR)

TMD requests an additional \$25 million in General Revenue for the 2028–29 biennium, increasing recurring STAR funding from \$20 million to \$45 million per biennium consistent with the 89th Legislature's one-time increase. The request would support the design and execution of six major Readiness Center renovation projects and the design of three additional projects, creating a sustainable pipeline toward an approximately 25-year major-renovation cycle. TMD operates 64 National Guard Readiness Centers with an average age of approximately 55 years, and 96 percent are currently rated fair or poor in the U.S. Army BUILDER system. STAR projects modernize critical building systems, address life-safety, accessibility, code-compliance, force-protection, functional-space, and resilience deficiencies, and extend the useful life of facilities that remain part of TMD's long-term portfolio. The additional state investment is also expected to leverage approximately \$15 million in federal participation, subject to project eligibility and applicable support agreements, allowing Texas to accelerate modernization, reduce deferred-maintenance liabilities, and avoid more costly facility replacement.

Facilities Sustainment and Operations

TMD requests \$4.5 million per fiscal year, or \$9 million for the biennium, to operate and sustain the facilities in which the State and federal government have already invested. Capital appropriations have increased, but recurring sustainment funding has remained comparatively flat, forcing the Department to defer preventive maintenance and rely more heavily on reactive or emergency repairs. Ninety-six percent of Texas readiness centers are rated fair or poor, and the BUILDER system identifies \$668.8 million in deferred-maintenance requirements. The requested funding would support preventive maintenance, utilities, building-system repair and

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replacement, and contracted facility services. It does not expand the inventory; it protects existing state assets, improves quality of life for personnel, and reduces the likelihood that relatively small maintenance needs become major capital projects.

Camp Bowie State Training Center Upgrades

TMD requests \$48.7 million to upgrade Camp Bowie State Training Center in Brownwood. The request includes \$30.8 million for four permanent barracks and laundry facilities, \$8.2 million for a primary entry control point, \$5.5 million for a dining facility, \$2.3 million for a motor pool, \$1.8 million for roads and infrastructure, and \$100,000 for demolition. Camp Bowie still relies on 12 of 32 temporary barracks installed in 2008; those trailers provide 384 beds but have exceeded their intended 15-year service life. Five previously funded permanent barracks will provide 200 beds, and this request will add 160, producing 360 modern permanent beds. Camp Bowie supported 1,368,879 soldier-days from January 2007 through June 2026 and, since 2023, has hosted 74 pre-mobilization events and 84 Operation Lone Star pre-deployment or weapons-qualification events. The upgrades would protect that training capacity and strengthen TMD's competitiveness for a potential \$46 million federal energy-resilience project.

Jefferson County Readiness Center Planning and Design

TMD requests \$4.5 million in fiscal year 2028 for the state share of planning and design for a new 46,000-square-foot readiness center adjacent to Jack Brooks Regional Airport. The project is included in the federal Future Years Defense Program for construction in 2031. The state design share is expected to combine with approximately \$3 million in federal design funds and position Texas to receive a programmed \$23 million federal construction contribution. Jefferson County has executed a long-term no-cost lease for approximately 22 acres. The facility is programmed for an infantry company and combat engineer company totaling 232 personnel, 69 vehicles, and about 10 full-time staff. It would restore a permanent Guard presence in the Beaumont-Port Arthur energy, port, petrochemical, and logistics corridor. Failure to meet fiscal year 2028 design milestones could cause the project to be removed from the federal program and the construction funds to be redirected to another state's National Guard.

Camp Mabry Historic District Preservation - Phase 1

TMD requests \$50.595 million for the first phase of a three-biennium program to preserve and modernize the Camp Mabry Historic District. Camp Mabry was established in 1892 and remains the operational headquarters of the Texas Military Department. The district is listed on the National Register of Historic Places and designated as a State Antiquities Landmark. Phase 1 provides assessment and design for Buildings 6, 10, 14, 15, and 17; \$17.872 million for restoration of Building 15; and \$22.133 million for design and construction of a new 24,000-square-foot Building 17. Building 17 will provide permanent and swing space for the Office of State Administration, allowing Building 11 and other World War I-era facilities around the historic parade ground to be restored in later phases without disrupting headquarters operations. Building 6, the 1918 former mess hall that now houses the Texas Military Forces Museum, will be designed for full restoration in this phase and constructed in a later phase. The project is separate from the current \$1 million museum appropriation, which addresses the most urgent windows, doors, walls, and other building-envelope needs. Funding Phase 1 protects irreplaceable state assets while keeping a working military headquarters safe, functional, and in continuous operation.

Data Center Consolidation and Shared Technology Services

TMD requests \$2.364 million in fiscal year 2028 and \$2.455 million in fiscal year 2029, or \$4.818 million for the biennium, to fund enterprise-wide IT and shared technology services above the existing capital-budget baseline. These services provide the secure cloud infrastructure, Microsoft 365 and Exchange, identity and access management, application and database hosting, enterprise storage, backup and disaster recovery, cybersecurity monitoring, secure remote access, and network resiliency used throughout the agency. The increase reflects continued implementation of the Network Consolidation and Modernization Initiative and rising licensing, hosting, storage, and cybersecurity costs. The request does not create a new program; it sustains the enterprise systems supporting finance, human resources, logistics, facilities, emergency management, communications, and other mission-critical functions. Without the additional funding, TMD would have to defer modernization, reduce shared technology services, and accept greater cybersecurity, continuity, and disaster-recovery risk.

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Information Resource Technology Lifecycle and Daily Operations

TMD requests \$1.0295 million in fiscal year 2028 and \$37,500 in fiscal year 2029, or \$1.067 million for the biennium, for Information Resource Technology lifecycle replacement and daily operations above the existing baseline. The request would replace approximately 300 agency laptops on a three-year lifecycle, modernize the agency website, and support endpoint and network management, managed security services, cybersecurity software, cloud storage, hosting, licensing, communications, employee training, VPN certificates, asset tracking, and enterprise productivity tools. These investments are needed to sustain secure access to agency systems and continue the Network Consolidation and Modernization Initiative. Existing authority is insufficient to complete planned lifecycle replacements and maintain recurring operational services. Without the increase, TMD would extend the use of aging or unsupported equipment, defer website and technology modernization, and increase maintenance, cybersecurity, productivity, and service-delivery risks.

Exempt Position Request

TMD requests that the Adjutant General position be reclassified from Salary Group 7 to Salary Group 8. The Adjutant General commands 23,301 members of the Texas Military Forces, is responsible for the Department's 670.5 authorized state positions and the administrative support of more than 8,500 personnel on orders, and oversees a statewide operational and facilities portfolio supporting both federal readiness and continuous state missions. The sustained scale of border-security operations, disaster response, federal deployments, and state administrative responsibilities is more consistent with Group 8 executive responsibility. The \$36,000 pay adjustment associated with the reclassification will be absorbed within TMD's baseline appropriations; no additional funding is requested.

House Bill 149 and House Bill 4751

House Bill 149 is expected to have minimal fiscal effect on TMD. The Department maintains an artificial-intelligence governance policy, and approved tools currently used by the agency are included within existing technology and licensing costs. TMD will continue to maintain human oversight, provide employee guidance, and review future acquisitions for statutory compliance. No additional appropriation is requested. House Bill 4751 and the Texas Quantum Initiative do not impose an applicable mandatory or unfunded requirement on TMD.

Background Checks

TMD obtains criminal-history record information under Texas Government Code, Section 411.121, and conducts additional personnel reviews for positions covered by Executive Order GA-48, relating to the hardening of state government and protection of critical infrastructure. Applicants selected for an interview complete a Security Sensitive Release Form so the Department can prepare for a review; however, the criminal-history check is conducted only after an individual is selected for employment. TMD requires name-based checks for security officers, employees hired to work at the Texas ChalleNGe Academy, and employees whose positions fall under the Department's implementation of Executive Order GA-48. The Department conducts the initial check at selection and periodic reviews during employment. When potentially disqualifying information is identified, State Human Resources reviews the record with the hiring manager and evaluates it against the duties and requirements of the position. The Fleet Manager also obtains Department of Public Safety driving records to confirm that employees assigned vehicle-related duties are authorized to operate state vehicles.

Conclusion

TMD's 2028-29 request reflects the resources required to sustain a force that must remain ready for federal missions while responding quickly to the needs of Texas. The Department's responsibilities now require continuous preparedness for disaster response, border security, public-safety missions, specialized training, administrative processing, service-member education, youth programs, emerging strategic threats, and the operation of an aging statewide facilities portfolio.

The requested investments would provide a more dependable foundation for State Active Duty, ensure personnel are trained for Texas-specific missions, preserve

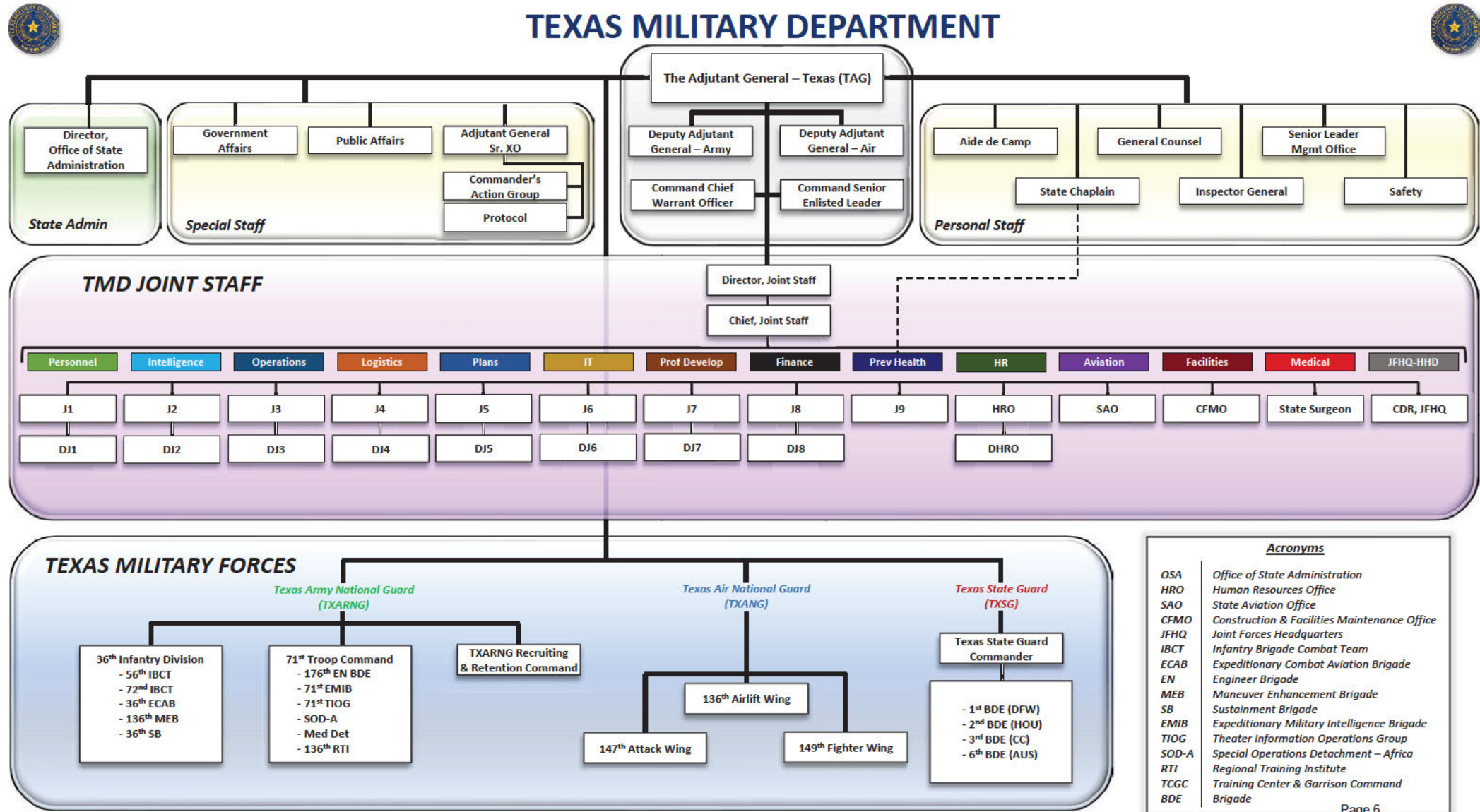
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education and retention benefits, strengthen the administrative workforce supporting thousands of activated personnel, replace deteriorated vehicles, sustain existing facilities, preserve the Camp Mabry Historic District, and build modern regional capacity where the present readiness-center network is no longer sufficient. TMD remains committed to disciplined stewardship and to maintaining forces capable of protecting Texans whenever and wherever the State requires .

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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

William Gorby
Signature

William M. Gorby
Printed Name

Director of State Administration
Title

07 AUG 2026
Date

Board or Commission Chair

Thomas M. Suelzer
Signature

Major General Thomas M. Suelzer
Printed Name

Adjutant General of Texas
Title

07 AUG 2026
Date

Chief Financial Officer

Melissa Higgins
Signature

Melissa Higgins
Printed Name

Deputy Director and Chief Financial Officer
Title

07 AUG 2026
Date

401 Military Department											
Appropriation Years: 2028-29											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide a Professional Force Capable of Response											
1.1.1. State Active Duty - Disaster	1,828,298,756	1,743,845,953							1,828,298,756	1,743,845,953	70,000,000
1.1.2. Tx National Guard Training Missions	3,362,580	3,409,972			777,246	764,588	4,461,000	8,922,000	8,600,826	13,096,560	30,000,000
1.1.3. State Guard: Admin Operations	3,129,496	3,058,404							3,129,496	3,058,404	
1.1.4. State Guard: Non-Emergency	1,776,727	2,815,772							1,776,727	2,815,772	
Total, Goal	1,836,567,559	1,753,130,101			777,246	764,588	4,461,000	8,922,000	1,841,805,805	1,762,816,689	100,000,000
Goal: 2. Provide Adequate Facilities for Operations, Training, and Maintenance											
2.1.1. Facilities Management & Operations	120,834,197	39,308,520			119,839,994	116,497,454	10,750,655	10,516,000	251,424,846	166,321,974	348,818,227
2.1.2. Utilities	2,981,628	3,000,000			9,509,381	8,800,000			12,491,009	11,800,000	
2.2.1. Firefighters - Ellington Afb					302,337	604,674			302,337	604,674	
Total, Goal	123,815,825	42,308,520			129,651,712	125,902,128	10,750,655	10,516,000	264,218,192	178,726,648	348,818,227
Goal: 3. Community Support and Involvement											
3.1.1. Youth Education Programs	70,756				8,476,989	7,376,632	2,859,000	2,859,000	11,406,745	10,235,632	1,541,000
3.1.2. State Military Tuition Assistance	14,420,348	14,000,000							14,420,348	14,000,000	10,000,000
3.1.3. Community And Member Support	3,168,642	3,678,582			4,101,637	4,609,132			7,270,279	8,287,714	
3.1.4. Texas Military Forces Museum	414,670	528,376							414,670	528,376	
3.1.5. Counterdrug	222,963				1,474,317	1,600,000			1,697,280	1,600,000	
Total, Goal	18,297,379	18,206,958			14,052,943	13,585,764	2,859,000	2,859,000	35,209,322	34,651,722	11,541,000
Goal: 4. Indirect Administration											
4.1.1. Central Administration	13,064,341	13,375,760							13,064,341	13,375,760	11,532,444
4.1.2. Information Resources	1,144,163	1,144,163							1,144,163	1,144,163	5,885,078
4.1.3. Other Support Services	3,779,513	3,921,324							3,779,513	3,921,324	
Total, Goal	17,988,017	18,441,247							17,988,017	18,441,247	17,417,522
Total, Agency	1,996,668,780	1,832,086,826			144,481,901	140,252,480	18,070,655	22,297,000	2,159,221,336	1,994,636,306	477,776,749
Total FTEs									670.5	670.5	0.0

2.A. Summary of Base Request by Strategy

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

401 Military Department					
Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide a Professional Force Capable of Response					
1 <i>Ensure Training and Operational Readiness</i>					
1 STATE ACTIVE DUTY - DISASTER	1,074,181,831	931,109,375	897,189,381	875,032,902	868,813,051
2 TX NATIONAL GUARD TRAINING MISSIONS	2,008,563	2,052,546	6,548,280	6,548,280	6,548,280
3 STATE GUARD: ADMIN OPERATIONS	6,612,502	1,603,294	1,526,202	1,532,202	1,526,202
4 STATE GUARD: NON-EMERGENCY	1,156,152	368,841	1,407,886	1,407,886	1,407,886
TOTAL, GOAL 1	\$1,083,959,048	\$935,134,056	\$906,671,749	\$884,521,270	\$878,295,419
2 Provide Adequate Facilities for Operations, Training, and Maintenance					
1 <i>Provide Facilities for Operations, Training, and Maintenance</i>					
1 FACILITIES MANAGEMENT & OPERATIONS	129,347,046	156,227,681	95,197,165	83,624,809	82,697,165
2 UTILITIES	5,736,797	6,591,009	5,900,000	5,900,000	5,900,000
2 <i>Provide Federal Support</i>					
1 FIREFIGHTERS - ELLINGTON AFB	89,741	0	302,337	302,337	302,337

2.A. Summary of Base Request by Strategy

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

401 Military Department

Goal / Objective / STRATEGY		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2		\$135,173,584	\$162,818,690	\$101,399,502	\$89,827,146	\$88,899,502
3 Community Support and Involvement						
1 Provide Statewide Community Support						
1 YOUTH EDUCATION PROGRAMS		5,782,974	4,821,472	6,585,273	5,117,816	5,117,816
2 STATE MILITARY TUITION ASSISTANCE		5,894,964	5,970,348	8,450,000	7,000,000	7,000,000
3 COMMUNITY AND MEMBER SUPPORT		3,102,857	3,126,422	4,143,857	4,143,857	4,143,857
4 TEXAS MILITARY FORCES MUSEUM		213,471	221,238	193,432	264,188	264,188
5 COUNTERDRUG		754,252	797,280	900,000	800,000	800,000
TOTAL, GOAL 3		\$15,748,518	\$14,936,760	\$20,272,562	\$17,325,861	\$17,325,861
4 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION		7,917,146	6,376,461	6,687,880	6,687,880	6,687,880

2.A. Summary of Base Request by Strategy

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

401 Military Department					
Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
2 INFORMATION RESOURCES	0	536,892	607,271	536,892	607,271
3 OTHER SUPPORT SERVICES	0	1,810,689	1,968,824	1,960,662	1,960,662
TOTAL, GOAL 4	\$7,917,146	\$8,724,042	\$9,263,975	\$9,185,434	\$9,255,813
TOTAL, AGENCY STRATEGY REQUEST	\$1,242,798,296	\$1,121,613,548	\$1,037,607,788	\$1,000,859,711	\$993,776,595
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,242,798,296	\$1,121,613,548	\$1,037,607,788	\$1,000,859,711	\$993,776,595

2.A. Summary of Base Request by Strategy

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

401 Military Department

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,158,202,700	1,041,268,611	955,400,169	919,121,149	912,965,677
SUBTOTAL	\$1,158,202,700	\$1,041,268,611	\$955,400,169	\$919,121,149	\$912,965,677
Federal Funds:					
449 Adjutant Gen Fed Fd	83,083,259	73,422,782	71,059,119	70,590,062	69,662,418
SUBTOTAL	\$83,083,259	\$73,422,782	\$71,059,119	\$70,590,062	\$69,662,418
Other Funds:					
666 Appropriated Receipts	368,343	492,655	258,000	258,000	258,000
766 Current Fund Balance	0	5,000,000	5,000,000	5,000,000	5,000,000
777 Interagency Contracts	0	0	4,461,000	4,461,000	4,461,000
8015 Int Contracts-Transfer	1,143,994	1,429,500	1,429,500	1,429,500	1,429,500
SUBTOTAL	\$1,512,337	\$6,922,155	\$11,148,500	\$11,148,500	\$11,148,500
TOTAL, METHOD OF FINANCING	\$1,242,798,296	\$1,121,613,548	\$1,037,607,788	\$1,000,859,711	\$993,776,595

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

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	401	Agency name:	Military Department			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$1,202,229,823	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$960,997,479	\$953,842,007	\$919,121,149	\$912,965,677
	Regular Appropriations from MOF Table (2028-29 GAA)	\$0	\$0	\$0	\$0	\$0
	RIDER APPROPRIATION					
	Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA)	\$184,009	\$0	\$0	\$0	\$0
	Comments: Amount in excess of \$100k					
	Art IX, Sec 13.10, Earned Federal Funds (2026-27 GAA)	\$0	\$122,963	\$100,000	\$0	\$0
	Comments: Estimated 2026 is amount in excess of \$100k					

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401	Agency name: Military Department				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
Art IX, Sec 17.26, Federally Recognized Senior Military College Leadership and Teaching Initiative (2025-26 GAA)	\$0	\$1,450,000	\$1,450,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2024-25 GAA)	\$4,075,704	\$0	\$0	\$0	\$0
Comments: FEMA Disaster Reimbursements					
SB 1, Art IX, Sec 17.15, 88th Leg, Regular Session	\$0	\$7,700	\$8,162	\$0	\$0
Comments: Attorney Salary Adjustment					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2026-27 GAA)	\$0	\$808,111	\$0	\$0	\$0
Comments: FEMA Disaster Reimbursements					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 500, 89th Leg, Special Session (2024-2025)	\$9,652,500	\$0	\$0	\$0	\$0

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	401	Agency name:	Military Department			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
Comments: SEC 16 App Reduction, 5.07 Roof Replacement and Sustainment of Facilities						
HB 500, 89th Leg, Special Session (2024-2025)						
		\$75,000,000	\$0	\$0	\$0	\$0
Comments: SEC 16 App Reduction, 5.11 STAAR Projects						
HB 500, 89th Leg, Special Session (2024-2025)						
		\$(159,000,000)	\$0	\$0	\$0	\$0
Comments: OLS Appropriation Reduction						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$(292,735)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
HB 500, 89th Leg, Special Session (2024-2025)						
		\$(9,631,365)	\$0	\$0	\$0	\$0
Comments: SEC 11.02; Roof Replacement and Sustainment of Facilities						
HB 1, 88th Leg, Regular Session (2024-2025)						

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401	Agency name: Military Department				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
	\$19,449,629	\$0	\$0	\$0	\$0
Comments: Capital					
HB 1, 88th Leg, Regular Session (2024-2025)					
	\$84,613,808	\$0	\$0	\$0	\$0
Comments: OLS/SAD					
HB 1, 88th Leg, Regular Session (2024-2025)					
	\$172,320	\$0	\$0	\$0	\$0
Comments: Transportation					
HB 500, 89th Leg, Special Session (2024-2025)					
	\$(68,250,993)	\$0	\$0	\$0	\$0
Comments: SEC 11.02; STAAR Projects					
HB 500, 89th Leg, Special Session (2026-2027)					
	\$0	\$9,631,365	\$0	\$0	\$0
Comments: SEC 11.02; Roof Replacement and Sustainment of Facilities					
HB 500, 89th Leg, Special Session (2026-2027)					

2.B. Summary of Base Request by Method of Finance
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code	401	Agency name	Military Department			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>		\$0	\$68,250,993	\$0	\$0	\$0
Comments: SEC 11.02; STAAR Projects						
TOTAL,	General Revenue Fund	\$1,158,202,700	\$1,041,268,611	\$955,400,169	\$919,121,149	\$912,965,677
TOTAL, ALL	GENERAL REVENUE	\$1,158,202,700	\$1,041,268,611	\$955,400,169	\$919,121,149	\$912,965,677

FEDERAL FUNDS

449 Adjutant General Federal Fund No. 449

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$71,156,121	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$71,986,763	\$71,059,119	\$0	\$0
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Regular Appropriations from MOF Table (2027-28 GAA)

\$0	\$0	\$0	\$70,590,062	\$69,662,418
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RIDER APPROPRIATION

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401		Agency name: Military Department				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>FEDERAL FUNDS</u>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)		\$19,121,630	\$0	\$0	\$0	\$0
Comments: 12.400.000 Military Construction Cooperative Agreement (MCCA)						
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)		\$0	\$1,436,019	\$0	\$0	\$0
Comments: 12.400.000 Military Construction Cooperative Agreement (MCCA)						
<i>LAPSED APPROPRIATIONS</i>						
Texas Government Code, Chapter 403.021 (d)		\$(7,194,492)	\$0	\$0	\$0	\$0
Comments: Lapsing Budget Authority Only						
TOTAL,	Adjutant General Federal Fund No. 449	\$83,083,259	\$73,422,782	\$71,059,119	\$70,590,062	\$69,662,418
TOTAL, ALL	FEDERAL FUNDS	\$83,083,259	\$73,422,782	\$71,059,119	\$70,590,062	\$69,662,418

OTHER FUNDS**666** Appropriated Receipts*REGULAR APPROPRIATIONS*

2.B. Summary of Base Request by Method of Finance
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401		Agency name: Military Department				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$258,000	\$0	\$0	\$0	\$0
Comments: Billets Receipts						
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$258,000	\$258,000	\$0	\$0
Comments: Billets Receipts						
Regular Appropriations from MOF Table (2028-29 GAA)		\$0	\$0	\$0	\$258,000	\$258,000
Comments: Billets Receipts						
<i>RIDER APPROPRIATION</i>						
Article V Rider 9, Billets Receipts (2024-25 GAA)		\$110,343	\$0	\$0	\$0	\$0
Article V Rider 9, Billets Receipts (2026-27 GAA)		\$0	\$234,655	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$368,343	\$492,655	\$258,000	\$258,000	\$258,000

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401		Agency name: Military Department				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
<u>766</u>	Current Fund Balance					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$5,000,000	\$0	\$0	\$0	\$0
	Comments: Sale of Property					
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$5,000,000	\$5,000,000	\$0	\$0
	Comments: Sale of Property					
	Regular Appropriations from MOF Table (2028-29 GAA)					
		\$0	\$0	\$0	\$5,000,000	\$5,000,000
	Comments: Sale of Property					
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$(5,000,000)	\$0	\$0	\$0	\$0
	Comments: Sale of Property					

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401		Agency name: Military Department				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
TOTAL,	Current Fund Balance					
		\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$2,850,000	\$0	\$0	\$0	\$0
	Comments: Texas Government Code 771 Interagency Contracts, DPS Rider-Oper Border Star					
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$4,461,000	\$4,461,000	\$0	\$0
	Comments: Texas Government Code 771 Interagency Contracts, DPS Rider-Oper Border Star					
	Regular Appropriations from MOF Table (2028-29 GAA)					
		\$0	\$0	\$0	\$4,461,000	\$4,461,000
	Comments: Texas Government Code 771 Interagency Contracts, DPS Rider-Oper Border Star					
	<i>TRANSFERS</i>					
	Art IX, Sec 14.01 Appropriation Transfers (2024-25 GAA) Operation Border Star					
		\$(2,850,000)	\$0	\$0	\$0	\$0

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401		Agency name: Military Department				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
Comments: Transfer of Expenses from TMD to DPS. TMD will always show zero expenses.						
Art IX, Sec 14.01 Appropriation Transfers (2026-27 GAA) Operation Border Star						
		\$0	\$(3,654,035)	\$0	\$0	\$0
Comments: Transfer of Expenses from TMD to DPS. TMD will always show zero expenses.						
Art IX, Sec 14.01 Appropriation Transfers (2026-27 GAA) Operation Border Star						
		\$0	\$(806,965)	\$0	\$0	\$0
Comments: Border Star Expenses pending transfer to DPS.						
TOTAL,	Interagency Contracts	\$0	\$0	\$4,461,000	\$4,461,000	\$4,461,000
<u>8015</u>	Interagency Contracts - Transfer from Foundation School Fund No. 193					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$1,429,500	\$0	\$0	\$0	\$0
Comments: Challenge Youth Program						
Regular Appropriations from MOF Table (2026-27 GAA)						

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401		Agency name: Military Department				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
		\$0	\$1,429,500	\$1,429,500	\$1,429,500	\$1,429,500
Comments: Challenge Youth Program						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$(285,506)	\$0	\$0	\$0	\$0
Comments: Challenge Youth Program unused funds.						
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193						
		\$1,143,994	\$1,429,500	\$1,429,500	\$1,429,500	\$1,429,500
TOTAL, ALL OTHER FUNDS						
		\$1,512,337	\$6,922,155	\$11,148,500	\$11,148,500	\$11,148,500
GRAND TOTAL		\$1,242,798,296	\$1,121,613,548	\$1,037,607,788	\$1,000,859,711	\$993,776,595

2.B. Summary of Base Request by Method of Finance
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	401	Agency name:	Military Department			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL TIME EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		670.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)		0.0	670.5	670.5	670.5	670.5
LAPSED APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		(108.2)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)		0.0	(118.1)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		562.3	552.4	670.5	670.5	670.5
 NUMBER OF 100% FEDERALLY FUNDED FTEs						
		298.2	294.5	378.0	378.0	378.0

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

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

401 Military Department					
OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	\$397,458,527	\$408,533,575	\$397,040,129	\$396,152,805	\$396,160,885
1002 OTHER PERSONNEL COSTS	\$2,649,374	\$1,831,480	\$3,008,411	\$2,957,491	\$2,958,411
2001 PROFESSIONAL FEES AND SERVICES	\$3,577,326	\$2,818,480	\$2,875,771	\$2,776,392	\$2,825,771
2002 FUELS AND LUBRICANTS	\$4,455,875	\$2,742,969	\$2,373,200	\$2,383,200	\$2,373,200
2003 CONSUMABLE SUPPLIES	\$1,847,643	\$1,619,549	\$57,193,600	\$57,079,600	\$57,078,600
2004 UTILITIES	\$11,660,831	\$11,120,607	\$10,259,313	\$10,266,313	\$10,251,313
2005 TRAVEL	\$9,042,918	\$9,218,696	\$13,955,700	\$13,905,700	\$13,905,700
2006 RENT - BUILDING	\$2,386,909	\$5,263,148	\$6,387,500	\$6,387,500	\$6,387,500
2007 RENT - MACHINE AND OTHER	\$78,724,116	\$68,745,109	\$40,635,000	\$40,635,000	\$40,635,000
2009 OTHER OPERATING EXPENSE	\$635,979,860	\$483,093,431	\$452,472,229	\$421,481,131	\$422,293,280
3001 CLIENT SERVICES	\$5,485,733	\$4,338,249	\$6,300,000	\$6,300,000	\$6,300,000
3002 FOOD FOR PERSONS - WARDS OF STATE	\$2,583,110	\$995,107	\$676,000	\$676,000	\$676,000
5000 CAPITAL EXPENDITURES	\$86,946,074	\$121,293,148	\$44,430,935	\$39,858,579	\$31,930,935
OOE Total (Excluding Riders)	\$1,242,798,296	\$1,121,613,548	\$1,037,607,788	\$1,000,859,711	\$993,776,595
OOE Total (Riders)					
Grand Total	\$1,242,798,296	\$1,121,613,548	\$1,037,607,788	\$1,000,859,711	\$993,776,595

2.D. Summary of Base Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

401 Military Department					
Goal/ Objective / Outcome	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Provide a Professional Force Capable of Response 1 <i>Ensure Training and Operational Readiness</i>					
KEY 1 Number of Texas National Guard Members					
	22,088.00	23,000.00	23,000.00	23,000.00	23,000.00
KEY 2 Number of Texas State Guard Members					
	1,454.00	1,925.00	1,925.00	1,925.00	1,925.00
2 Provide Adequate Facilities for Operations, Training, and Maintenance 1 <i>Provide Facilities for Operations, Training, and Maintenance</i>					
KEY 1 Percent of Facilities That Comply with Texas Accessibility Standards					
	45.10%	50.72%	50.72%	50.72%	50.72%
2 % of Completed Construction Projects on Schedule and within Budget					
	100.00%	0.00%	0.00%	0.00%	0.00%

2.D. Summary of Base Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

401 Military Department					
<i>Goal/ Objective / Outcome</i>	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
3 Community Support and Involvement					
1 Provide Statewide Community Support					
1 % ChalleNGe Graduates Successfully Complete Post-Residential					
	99.25%	0.00%	0.00%	0.00%	0.00%
KEY 2 % ChalleNGe Graduates W/High School Dip or GED					
	56.20%	76.00%	76.00%	76.00%	76.00%
3 % Youth Admitted Into ChalleNGe After Acclimation Phase					
	98.37%	0.00%	0.00%	0.00%	0.00%
4 Average Number of Credits Earned or Recovered					
	6.99	0.00	0.00	0.00	0.00
KEY 5 Percentage of Students Completing STARBASE Education Program					
	0.00%	0.00%	80.00%	0.00%	0.00%
KEY 6 Percentage of Students Graduating ChalleNGe Education Program					
	81.20%	50.00%	50.00%	50.00%	50.00%
7 % of TXMF Receiving Tuition Benefits Compared to Number Eligible					
	6.59%	0.00%	0.00%	0.00%	0.00%
8 % of Recipients Seeking Degrees in Fields to Support Agency's Mission					
	59.14%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **401**

Agency name: **Military Department**

Priority	Item	2028			2029			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	SAD Funding Increase	\$35,000,000	\$35,000,000	0.0	\$35,000,000	\$35,000,000	0.0	\$70,000,000	\$70,000,000
2	STM Funding Increase	\$15,000,000	\$15,000,000		\$15,000,000	\$15,000,000		\$30,000,000	\$30,000,000
3	STA Funding Increase	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
4	FTE Funding Increase	\$4,566,222	\$4,566,222		\$4,566,222	\$4,566,222		\$9,132,444	\$9,132,444
5	Regional Readiness Center Complexes	\$80,987,000	\$80,987,000		\$124,486,000	\$124,486,000		\$205,473,000	\$205,473,000
6	STAR Increase	\$12,500,000	\$12,500,000		\$12,500,000	\$12,500,000		\$25,000,000	\$25,000,000
7	Sustainment and Operation Uplift	\$4,500,000	\$4,500,000		\$4,500,000	\$4,500,000		\$9,000,000	\$9,000,000
8	Camp Bowie Training Center Upgrades	\$5,000,000	\$5,000,000		\$43,700,000	\$43,700,000		\$48,700,000	\$48,700,000
9	New Vehicle Procurement	\$525,000	\$525,000		\$525,000	\$525,000		\$1,050,000	\$1,050,000
10	TCA Funding Increase		\$770,500			\$770,500			\$1,541,000
11	Jefferson County Readiness Center	\$4,500,000	\$4,500,000		\$4,500,000	\$4,500,000		\$9,000,000	\$9,000,000
12	Camp Mabry Historic Preservation	\$16,108,252	\$16,108,252		\$34,486,975	\$34,486,975		\$50,595,227	\$50,595,227
13	TAG Pay Band Adjustment								
14	Geopolitical Conflict (TACGC)	\$1,100,000	\$1,100,000		\$1,100,000	\$1,100,000		\$2,200,000	\$2,200,000
15	Civilian Development Program	\$100,000	\$100,000		\$100,000	\$100,000		\$200,000	\$200,000
16	Data Center Consolidation Increase	\$2,363,542	\$2,363,542		\$2,454,536	\$2,454,536		\$4,818,078	\$4,818,078
17	Information Resource Tech. Increase	\$1,029,500	\$1,029,500		\$37,500	\$37,500		\$1,067,000	\$1,067,000
Total, Exceptional Items Request		\$188,279,516	\$189,050,016	0.0	\$287,956,233	\$288,726,733	0.0	\$476,235,749	\$477,776,749

2.E. Summary of Exceptional Items Request
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **401**

Agency name: **Military Department**

		2028			2029			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Method of Financing									
	General Revenue	\$188,279,516	\$188,279,516		\$287,956,233	\$287,956,233		\$476,235,749	\$476,235,749
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds		770,500			770,500			1,541,000
		\$188,279,516	\$189,050,016		\$287,956,233	\$288,726,733		\$476,235,749	\$477,776,749
Full Time Equivalent Positions				0.0				0.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401	Agency name: Military Department					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide a Professional Force Capable of Response						
1 Ensure Training and Operational Readiness						
1 STATE ACTIVE DUTY - DISASTER	\$875,032,902	\$868,813,051	\$35,000,000	\$35,000,000	\$910,032,902	\$903,813,051
2 TX NATIONAL GUARD TRAINING MISSIONS	6,548,280	6,548,280	15,000,000	15,000,000	21,548,280	21,548,280
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	\$884,521,270	\$878,295,419	\$50,000,000	\$50,000,000	\$934,521,270	\$928,295,419
2 Provide Adequate Facilities for Operations, Training, and Maintenance						
1 Provide Facilities for Operations, Training, and Maintenance						
1 FACILITIES MANAGEMENT & OPERATIONS	83,624,809	82,697,165	124,120,252	224,697,975	207,745,061	307,395,140
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	\$124,120,252	\$224,697,975	\$213,947,398	\$313,597,477
3 Community Support and Involvement						
1 Provide Statewide Community Support						
1 YOUTH EDUCATION PROGRAMS	5,117,816	5,117,816	770,500	770,500	5,888,316	5,888,316
2 STATE MILITARY TUITION ASSISTANCE	7,000,000	7,000,000	5,000,000	5,000,000	12,000,000	12,000,000
3 COMMUNITY AND MEMBER SUPPORT	4,143,857	4,143,857	0	0	4,143,857	4,143,857
4 TEXAS MILITARY FORCES MUSEUM	264,188	264,188	0	0	264,188	264,188
5 COUNTERDRUG	800,000	800,000	0	0	800,000	800,000
TOTAL, GOAL 3	\$17,325,861	\$17,325,861	\$5,770,500	\$5,770,500	\$23,096,361	\$23,096,361

2.F. Summary of Total Request by Strategy
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401	Agency name: Military Department					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$6,687,880	\$6,687,880	\$5,766,222	\$5,766,222	\$12,454,102	\$12,454,102
2 INFORMATION RESOURCES	536,892	607,271	3,393,042	2,492,036	3,929,934	3,099,307
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	\$9,159,264	\$8,258,258	\$18,344,698	\$17,514,071
TOTAL, AGENCY STRATEGY REQUEST	\$1,000,859,711	\$993,776,595	\$189,050,016	\$288,726,733	\$1,189,909,727	\$1,282,503,328
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,000,859,711	\$993,776,595	\$189,050,016	\$288,726,733	\$1,189,909,727	\$1,282,503,328

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401		Agency name: Military Department					
<i>Goal/Objective/STRATEGY</i>		Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:							
1	General Revenue Fund	\$919,121,149	\$912,965,677	\$188,279,516	\$287,956,233	\$1,107,400,665	\$1,200,921,910
		\$919,121,149	\$912,965,677	\$188,279,516	\$287,956,233	\$1,107,400,665	\$1,200,921,910
Federal Funds:							
449	Adjutant Gen Fed Fd	70,590,062	69,662,418	0	0	70,590,062	69,662,418
		\$70,590,062	\$69,662,418	\$0	\$0	\$70,590,062	\$69,662,418
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
8015	Int Contracts-Transfer	1,429,500	1,429,500	770,500	770,500	2,200,000	2,200,000
		\$11,148,500	\$11,148,500	\$770,500	\$770,500	\$11,919,000	\$11,919,000
TOTAL, METHOD OF FINANCING		\$1,000,859,711	\$993,776,595	\$189,050,016	\$288,726,733	\$1,189,909,727	\$1,282,503,328
FULL TIME EQUIVALENT POSITIONS		670.5	670.5	0.0	0.0	670.5	670.5

2.G. Summary of Total Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / Outcome

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Provide a Professional Force Capable of Response						
1	<i>Ensure Training and Operational Readiness</i>						
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	<i>Provide Facilities for Operations, Training, and Maintenance</i>						
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						
		0.00%	0.00%			0.00%	0.00%
3	Community Support and Involvement						
1	<i>Provide Statewide Community Support</i>						
	1 % ChalleNGe Graduates Successfully Complete Post-Residential						
		0.00%	0.00%			0.00%	0.00%
KEY	2 % ChalleNGe Graduates W/High School Dip or GED						
		76.00%	76.00%			76.00%	76.00%
	3 % Youth Admitted Into ChalleNGe After Acclimation Phase						
		0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **Outcome**

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
4 Average Number of Credits Earned or Recovered						
	0.00	0.00			0.00	0.00
KEY 5 Percentage of Students Completing STARBASE Education Program						
	0.00%	0.00%			0.00%	0.00%
KEY 6 Percentage of Students Graduating ChalleNGe Education Program						
	50.00%	50.00%			50.00%	50.00%
7 % of TXMF Receiving Tuition Benefits Compared to Number Eligible						
	0.00%	0.00%			0.00%	0.00%
8 % of Recipients Seeking Degrees in Fields to Support Agency's Mission						
	0.00%	0.00%			0.00%	0.00%

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Efficiency Measures:						
KEY 1	Average Cost Per State Response	63,170,611.00	98,743.00	98,743.00	98,743.00	98,743.00
Explanatory/Input Measures:						
1	Number of State Active Duty Emergency Missions	14.00	0.00	0.00	0.00	0.00
2	Percentage of TXMF Workdays (Person-days) on State Response	99.78 %	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$356,445,700	\$365,242,260	\$348,800,000	\$348,800,000	\$348,800,000
1002	OTHER PERSONNEL COSTS	\$758,706	\$872,523	\$250,000	\$250,000	\$250,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,138,956	\$1,400,468	\$1,000,000	\$1,000,000	\$1,000,000
2002	FUELS AND LUBRICANTS	\$4,219,784	\$2,493,324	\$2,000,000	\$2,000,000	\$2,000,000
2003	CONSUMABLE SUPPLIES	\$1,134,563	\$1,046,757	\$56,300,000	\$56,300,000	\$56,300,000
2004	UTILITIES	\$1,619,719	\$1,231,104	\$1,000,000	\$1,000,000	\$1,000,000
2005	TRAVEL	\$8,390,617	\$8,928,894	\$13,000,000	\$13,000,000	\$13,000,000
2006	RENT - BUILDING	\$951,558	\$4,080,367	\$5,000,000	\$5,000,000	\$5,000,000
2007	RENT - MACHINE AND OTHER	\$78,425,321	\$68,363,654	\$40,000,000	\$40,000,000	\$40,000,000
2009	OTHER OPERATING EXPENSE	\$616,768,580	\$469,948,772	\$429,439,381	\$400,282,902	\$401,063,051
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,768,912	\$501,252	\$400,000	\$400,000	\$400,000

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5000	CAPITAL EXPENDITURES	\$2,559,415	\$7,000,000	\$0	\$7,000,000	\$0
TOTAL, OBJECT OF EXPENSE		\$1,074,181,831	\$931,109,375	\$897,189,381	\$875,032,902	\$868,813,051
Method of Financing:						
1	General Revenue Fund	\$1,074,181,831	\$931,109,375	\$897,189,381	\$875,032,902	\$868,813,051
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,074,181,831	\$931,109,375	\$897,189,381	\$875,032,902	\$868,813,051
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$875,032,902	\$868,813,051
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,074,181,831	\$931,109,375	\$897,189,381	\$875,032,902	\$868,813,051

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,828,298,756	\$1,743,845,953	\$(84,452,803)	\$(84,452,803)	Potential Lapse
			\$(84,452,803)	Total of Explanation of Biennial Change

401 Military Department

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness

Service Categories:

STRATEGY: 2 Non Emerg Homeland Security, Humanitarian, Emerg Prep Training/Admin

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of National Guard Training Missions	15.00	0.00	0.00	0.00	0.00
KEY 2	# Workdays Tx National Guard Trains for State Missions	30,592.00	29,870.00	29,870.00	29,870.00	29,870.00
Efficiency Measures:						
KEY 1	Avg Cost Per National Guard Training Mission	33,627.00	558,586.00	558,586.00	558,586.00	558,586.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,332,016	\$3,676,941	\$4,800,380	\$4,800,380	\$4,800,380
1002	OTHER PERSONNEL COSTS	\$54,163	\$34,477	\$17,200	\$17,200	\$17,200
2001	PROFESSIONAL FEES AND SERVICES	\$11,422	\$75,000	\$80,000	\$80,000	\$80,000
2002	FUELS AND LUBRICANTS	\$2,143	\$17,268	\$20,000	\$20,000	\$20,000
2003	CONSUMABLE SUPPLIES	\$13,773	\$9,614	\$26,000	\$26,000	\$26,000
2005	TRAVEL	\$41,533	\$16,001	\$20,200	\$20,200	\$20,200
2006	RENT - BUILDING	\$465	\$0	\$2,000	\$2,000	\$2,000
2007	RENT - MACHINE AND OTHER	\$13,009	\$2,094	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$(518,596)	\$(2,534,791)	\$1,480,500	\$1,480,500	\$1,480,500
3002	FOOD FOR PERSONS - WARDS OF STATE	\$58,635	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$755,942	\$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

Service Categories:

STRATEGY: 2 Non Emerg Homeland Security, Humanitarian, Emerg Prep Training/Admin

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		\$2,008,563	\$2,052,546	\$6,548,280	\$6,548,280	\$6,548,280
Method of Financing:						
1	General Revenue Fund	\$1,635,096	\$1,657,594	\$1,704,986	\$1,704,986	\$1,704,986
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,635,096	\$1,657,594	\$1,704,986	\$1,704,986	\$1,704,986
Method of Financing:						
449	Adjutant Gen Fed Fd					
	12.401.000 National Guard Military	\$373,467	\$394,952	\$382,294	\$382,294	\$382,294
CFDA Subtotal, Fund	449	\$373,467	\$394,952	\$382,294	\$382,294	\$382,294
SUBTOTAL, MOF (FEDERAL FUNDS)		\$373,467	\$394,952	\$382,294	\$382,294	\$382,294
Method of Financing:						
777	Interagency Contracts	\$0	\$0	\$4,461,000	\$4,461,000	\$4,461,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$4,461,000	\$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

Service Categories:

STRATEGY: 2 Non Emerg Homeland Security, Humanitarian, Emerg Prep Training/Admin

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,548,280	\$6,548,280
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,008,563	\$2,052,546	\$6,548,280	\$6,548,280	\$6,548,280
FULL TIME EQUIVALENT POSITIONS:		15.0	13.0	13.0	13.0	13.0

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, Emerg Prep Training/Admin Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,600,826	\$13,096,560	\$4,495,734	\$4,461,000	Fund 777 Border Star/Drawbridge Expense Offset in 2026
			\$34,734	Salary Savings from Vacancies intended to fill.
			<u>\$4,495,734</u>	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,101,942	\$1,483,814	\$1,404,282	\$1,396,202	\$1,404,282
1002	OTHER PERSONNEL COSTS	\$89,600	\$12,973	\$13,920	\$13,000	\$13,920
2001	PROFESSIONAL FEES AND SERVICES	\$7,920	\$281	\$1,000	\$0	\$1,000
2002	FUELS AND LUBRICANTS	\$24,820	\$19,750	\$20,000	\$30,000	\$20,000
2003	CONSUMABLE SUPPLIES	\$41,615	\$963	\$1,000	\$2,000	\$1,000
2004	UTILITIES	\$38,684	\$35,517	\$36,000	\$51,000	\$36,000
2005	TRAVEL	\$45,044	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,605	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,113,998	\$49,996	\$50,000	\$40,000	\$50,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$136,274	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,612,502	\$1,603,294	\$1,526,202	\$1,532,202	\$1,526,202
Method of Financing:						
1	General Revenue Fund	\$6,612,502	\$1,603,294	\$1,526,202	\$1,532,202	\$1,526,202
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,612,502	\$1,603,294	\$1,526,202	\$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
STRATEGY: 3 Administrative Support and Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,532,202	\$1,526,202
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,612,502	\$1,603,294	\$1,526,202	\$1,532,202	\$1,526,202
FULL TIME EQUIVALENT POSITIONS:		18.0	19.0	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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,129,496	\$3,058,404	\$(71,092)	\$(71,092)	Quarterly Subsidy from SAD to cover Service Members Pay Increases
			\$(71,092)	Total of Explanation of Biennial Change

401 Military Department

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness

Service Categories:

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

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Texas State Guard Training Missions	6.00	0.00	0.00	0.00	0.00
2	Number of Workdays Texas State Guard Trains for	29,977.00	0.00	0.00	0.00	0.00
Efficiency Measures:						
KEY 1	Average Cost of Training Performed by the Texas State Guard	33,421.00	25,426.00	8,300.00	8,300.00	8,300.00
2	% TXSG Members Completing Required Training	61.38 %	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$617,826	\$163,452	\$828,686	\$828,686	\$828,686
2001	PROFESSIONAL FEES AND SERVICES	\$7,920	\$535	\$29,000	\$29,000	\$29,000
2002	FUELS AND LUBRICANTS	\$69	\$47	\$3,200	\$3,200	\$3,200
2003	CONSUMABLE SUPPLIES	\$28,647	\$18,074	\$25,000	\$25,000	\$25,000
2004	UTILITIES	\$218	\$180	\$1,000	\$1,000	\$1,000
2005	TRAVEL	\$45,044	\$17,943	\$167,000	\$167,000	\$167,000
2006	RENT - BUILDING	\$0	\$2,205	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,578	\$10,459	\$13,000	\$13,000	\$13,000
2009	OTHER OPERATING EXPENSE	\$316,576	\$50,648	\$241,000	\$241,000	\$241,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$136,274	\$105,298	\$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

Service Categories:

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

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		\$1,156,152	\$368,841	\$1,407,886	\$1,407,886	\$1,407,886
Method of Financing:						
1	General Revenue Fund	\$1,156,152	\$368,841	\$1,407,886	\$1,407,886	\$1,407,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,156,152	\$368,841	\$1,407,886	\$1,407,886	\$1,407,886
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,407,886	\$1,407,886
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,156,152	\$368,841	\$1,407,886	\$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:

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,776,727	\$2,815,772	\$1,039,045	\$1,039,045	Timing of Mission as expenses continue to be occurring for FY 2026.
			\$1,039,045	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Efficiency Measures:						
KEY 1	Avg Maintenance Cost of Real Property Assets	4.59	6.73	6.73	6.73	6.73
KEY 2	% of Repair and Rehab of Capital Budget Funds That Are Encumbered	69.00 %	50.00 %	50.00 %	50.00 %	50.00 %
Explanatory/Input Measures:						
1	Percentage of Facilities Adequately Maintained	73.00 %	0.00 %	0.00 %	0.00 %	0.00 %
2	Number of Square Feet of Facilities Maintained	7,434,855.00	0.00	0.00	0.00	0.00
3	Average Age of Facilities	49.20	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,836,154	\$23,049,346	\$25,285,682	\$25,285,682	\$25,285,682
1002	OTHER PERSONNEL COSTS	\$1,147,135	\$690,255	\$2,339,806	\$2,339,806	\$2,339,806
2001	PROFESSIONAL FEES AND SERVICES	\$1,648,288	\$455,293	\$590,000	\$590,000	\$590,000
2002	FUELS AND LUBRICANTS	\$153,188	\$158,883	\$249,000	\$249,000	\$249,000
2003	CONSUMABLE SUPPLIES	\$323,616	\$394,490	\$488,500	\$488,500	\$488,500
2004	UTILITIES	\$4,007,837	\$3,168,941	\$3,157,313	\$3,157,313	\$3,157,313
2005	TRAVEL	\$290,736	\$195,022	\$508,500	\$508,500	\$508,500
2006	RENT - BUILDING	\$1,386,575	\$1,161,501	\$1,350,000	\$1,350,000	\$1,350,000
2007	RENT - MACHINE AND OTHER	\$129,543	\$264,310	\$448,000	\$448,000	\$448,000

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2009	OTHER OPERATING EXPENSE	\$13,365,844	\$13,329,201	\$17,090,429	\$17,090,429	\$17,090,429
3002	FOOD FOR PERSONS - WARDS OF STATE	\$300	\$795	\$1,000	\$1,000	\$1,000
5000	CAPITAL EXPENDITURES	\$84,057,830	\$113,359,644	\$43,688,935	\$32,116,579	\$31,188,935
TOTAL, OBJECT OF EXPENSE		\$129,347,046	\$156,227,681	\$95,197,165	\$83,624,809	\$82,697,165
Method of Financing:						
1	General Revenue Fund	\$57,740,903	\$88,679,937	\$32,154,260	\$19,654,260	\$19,654,260
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,740,903	\$88,679,937	\$32,154,260	\$19,654,260	\$19,654,260
Method of Financing:						
449	Adjutant Gen Fed Fd					
	12.400.000 Military Construction, N	\$19,121,630	\$1,436,019	\$0	\$0	\$0
	12.401.000 National Guard Military	\$52,116,170	\$60,619,070	\$57,784,905	\$58,712,549	\$57,784,905
CFDA Subtotal, Fund	449	\$71,237,800	\$62,055,089	\$57,784,905	\$58,712,549	\$57,784,905
SUBTOTAL, MOF (FEDERAL FUNDS)		\$71,237,800	\$62,055,089	\$57,784,905	\$58,712,549	\$57,784,905
Method of Financing:						
666	Appropriated Receipts	\$368,343	\$492,655	\$258,000	\$258,000	\$258,000
766	Current Fund Balance	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

401 Military Department

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		\$368,343	\$5,492,655	\$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)		\$129,347,046	\$156,227,681	\$95,197,165	\$83,624,809	\$82,697,165
FULL TIME EQUIVALENT POSITIONS:		347.3	335.4	415.5	415.5	415.5

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$251,424,846	\$166,321,974	\$(85,102,872)	\$(68,250,993)	HB500 STAR
			\$(25,000,000)	STAR Reduction
			\$(9,631,365)	HB500 Roof Repair
			\$(1,436,019)	Military Construction Cooperative Agreements (Not included in GAA)
			\$8,201,562	Pending STAR Project Contracts
			\$2,042,842	Pending Repair and Maintenance Contracts
			\$4,423,997	Salary and Other Personnel Cost Savings due to Vacancies (intend to fill)
			\$3,038,104	Federal Expenses Encumbered since Base Recon
			\$509,000	State Expenses Encumbered since Base Recon
			\$1,000,000	Reallocate to 4.1.1

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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			<u>\$(85,102,872)</u>	Total of Explanation of Biennial Change		
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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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2004	UTILITIES	\$5,735,297	\$6,591,009	\$5,900,000	\$5,900,000	\$5,900,000
2009	OTHER OPERATING EXPENSE	\$1,500	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,736,797	\$6,591,009	\$5,900,000	\$5,900,000	\$5,900,000
Method of Financing:						
1	General Revenue Fund	\$1,382,968	\$1,481,628	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,382,968	\$1,481,628	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing:						
449	Adjutant Gen Fed Fd					
	12.401.000 National Guard Military	\$4,353,829	\$5,109,381	\$4,400,000	\$4,400,000	\$4,400,000
CFDA Subtotal, Fund 449		\$4,353,829	\$5,109,381	\$4,400,000	\$4,400,000	\$4,400,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,353,829	\$5,109,381	\$4,400,000	\$4,400,000	\$4,400,000

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,900,000	\$5,900,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,736,797	\$6,591,009	\$5,900,000	\$5,900,000	\$5,900,000

FULL TIME EQUIVALENT POSITIONS:

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,491,009	\$11,800,000	\$(691,009)	\$(709,381)	Increased Federal Funding
			\$18,372	Invoice timing
			<u>\$(691,009)</u>	Total of Explanation of Biennial Change

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Explanatory/Input Measures:						
1	Number of Aircraft Responses	14.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$72,973	\$0	\$264,337	\$264,337	\$264,337
1002	OTHER PERSONNEL COSTS	\$15,629	\$0	\$18,000	\$18,000	\$18,000
2009	OTHER OPERATING EXPENSE	\$1,139	\$0	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$89,741	\$0	\$302,337	\$302,337	\$302,337
Method of Financing:						
449	Adjutant Gen Fed Fd					
	12.401.000 National Guard Military	\$89,741	\$0	\$302,337	\$302,337	\$302,337
CFDA Subtotal, Fund 449		\$89,741	\$0	\$302,337	\$302,337	\$302,337
SUBTOTAL, MOF (FEDERAL FUNDS)		\$89,741	\$0	\$302,337	\$302,337	\$302,337
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$302,337	\$302,337
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$89,741	\$0	\$302,337	\$302,337	\$302,337
FULL TIME EQUIVALENT POSITIONS:		1.0	0.0	6.0	6.0	6.0

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$302,337	\$604,674	\$302,337	\$302,337	Program no longer exists. Pending notification of Federal Fund redistribution.
			\$302,337	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Students Completing STARBASE Education Program	1,494.00	0.00	2,300.00	0.00	0.00
KEY 2	Number of Students Graduating ChalleNGe Education Program	220.00	260.00	260.00	260.00	260.00
Efficiency Measures:						
KEY 1	Avg Cost Per Student Completing STARBASE Special Youth Educ Program	486.00	0.00	476.00	0.00	0.00
KEY 2	Avg Cost Per Student Graduating the ChalleNGe Special Youth Ed Program	18,423.00	22,453.00	22,453.00	22,453.00	22,453.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,558,696	\$3,484,553	\$3,928,869	\$2,987,031	\$2,987,031
1002	OTHER PERSONNEL COSTS	\$165,826	\$39,138	\$188,285	\$138,285	\$138,285
2001	PROFESSIONAL FEES AND SERVICES	\$124,927	\$5,070	\$58,000	\$8,000	\$8,000
2002	FUELS AND LUBRICANTS	\$25,581	\$3,567	\$8,000	\$8,000	\$8,000
2003	CONSUMABLE SUPPLIES	\$226,805	\$99,843	\$252,000	\$137,000	\$137,000
2004	UTILITIES	\$219,879	\$51,930	\$98,000	\$90,000	\$90,000
2005	TRAVEL	\$69,865	\$28,777	\$100,000	\$50,000	\$50,000
2006	RENT - BUILDING	\$46,814	\$19,075	\$35,500	\$35,500	\$35,500

401 Military Department

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2007	RENT - MACHINE AND OTHER	\$49,644	\$25,217	\$67,000	\$67,000	\$67,000
2009	OTHER OPERATING EXPENSE	\$703,439	\$636,576	\$1,297,619	\$1,045,000	\$1,045,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$482,715	\$387,762	\$175,000	\$175,000	\$175,000
5000	CAPITAL EXPENDITURES	\$108,783	\$39,964	\$377,000	\$377,000	\$377,000
TOTAL, OBJECT OF EXPENSE		\$5,782,974	\$4,821,472	\$6,585,273	\$5,117,816	\$5,117,816
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$70,756	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$70,756	\$0	\$0
Method of Financing:						
449	Adjutant Gen Fed Fd					
10.553.000	School Breakfast Program	\$82,646	\$170,767	\$0	\$0	\$0
10.555.000	National School Lunch Pr	\$219,364	\$100,269	\$0	\$0	\$0
12.404.000	Nat'l Guard Civilian Youth	\$4,336,970	\$3,120,936	\$5,085,017	\$3,688,316	\$3,688,316
CFDA Subtotal, Fund	449	\$4,638,980	\$3,391,972	\$5,085,017	\$3,688,316	\$3,688,316
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,638,980	\$3,391,972	\$5,085,017	\$3,688,316	\$3,688,316

Method of Financing:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
8015	Int Contracts-Transfer	\$1,143,994	\$1,429,500	\$1,429,500	\$1,429,500	\$1,429,500
SUBTOTAL, MOF (OTHER FUNDS)		\$1,143,994	\$1,429,500	\$1,429,500	\$1,429,500	\$1,429,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,117,816	\$5,117,816
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,782,974	\$4,821,472	\$6,585,273	\$5,117,816	\$5,117,816
FULL TIME EQUIVALENT POSITIONS:		52.0	52.0	66.0	66.0	66.0

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:

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,406,745	\$10,235,632	\$(1,171,113)	\$(1,393,681)	Star Base Program Cancellation March 2025
			\$(70,756)	FTE Salary moved to 3.1.4 Museum Strategy
			\$(271,036)	USDA Federal Breakfast/Lunch Reimbursements
			\$360,317	Challenge Salary Savings from Vacancies (Federal)
			\$204,043	Challenge Other Operating Cost Savings
			<u>\$(1,171,113)</u>	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of TXMF Utilizing State Tuition Assistance	1,573.00	0.00	0.00	0.00	0.00
Efficiency Measures:						
1	Avg Cost Per Member Paid by State Tuition Program	3,717.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
1	% Retention of Participants	4.05 %	0.00 %	0.00 %	0.00 %	0.00 %
2	% of Tuition Program Recipients Completing Degrees	3.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$354,989	\$1,206,213	\$600,000	\$600,000	\$600,000
1002	OTHER PERSONNEL COSTS	\$16,946	\$2,700	\$10,000	\$10,000	\$10,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,770	\$0	\$20,000	\$20,000	\$20,000
2004	UTILITIES	\$848	\$7,577	\$10,000	\$10,000	\$10,000
2005	TRAVEL	\$7,051	\$877	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$25,627	\$414,732	\$1,500,000	\$50,000	\$50,000
3001	CLIENT SERVICES	\$5,485,733	\$4,338,249	\$6,300,000	\$6,300,000	\$6,300,000
TOTAL, OBJECT OF EXPENSE		\$5,894,964	\$5,970,348	\$8,450,000	\$7,000,000	\$7,000,000

Method of Financing:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	\$5,894,964	\$5,970,348	\$8,450,000	\$7,000,000	\$7,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,894,964	\$5,970,348	\$8,450,000	\$7,000,000	\$7,000,000
Method of Financing:						
8015	Int Contracts-Transfer	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,000,000	\$7,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,894,964	\$5,970,348	\$8,450,000	\$7,000,000	\$7,000,000
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	6.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,420,348	\$14,000,000	\$(420,348)	\$1,029,652	Timing difference in applications submittal and processing.
			\$(1,450,000)	Art. IX, Sec 17.26. Federally Recognized Senior Military College Leadership and Teaching Initiative
			<u>\$(420,348)</u>	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Clients Receiving Counseling Services	25,034.00	4,000.00	4,000.00	4,000.00	4,000.00
KEY 2	Number of Interactive Services	0.00	0.00	0.00	15,000.00	15,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,720,262	\$2,933,320	\$3,478,457	\$3,478,457	\$3,478,457
1002	OTHER PERSONNEL COSTS	\$62,670	\$26,560	\$38,400	\$38,400	\$38,400
2001	PROFESSIONAL FEES AND SERVICES	\$51,060	\$48,140	\$150,000	\$150,000	\$150,000
2002	FUELS AND LUBRICANTS	\$3,760	\$4,800	\$20,000	\$20,000	\$20,000
2003	CONSUMABLE SUPPLIES	\$10,537	\$11,168	\$55,000	\$55,000	\$55,000
2004	UTILITIES	\$14,217	\$15,522	\$42,000	\$42,000	\$42,000
2005	TRAVEL	\$103,387	\$18,268	\$100,000	\$100,000	\$100,000
2006	RENT - BUILDING	\$1,497	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$22,425	\$13,800	\$50,000	\$50,000	\$50,000
2009	OTHER OPERATING EXPENSE	\$113,042	\$54,844	\$210,000	\$210,000	\$210,000
TOTAL, OBJECT OF EXPENSE		\$3,102,857	\$3,126,422	\$4,143,857	\$4,143,857	\$4,143,857
Method of Financing:						
1	General Revenue Fund	\$1,283,658	\$1,329,351	\$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,283,658	\$1,329,351	\$1,839,291	\$1,839,291	\$1,839,291
Method of Financing:						
449	Adjutant Gen Fed Fd					
	12.401.000 National Guard Military	\$1,819,199	\$1,797,071	\$2,304,566	\$2,304,566	\$2,304,566
CFDA Subtotal, Fund	449	\$1,819,199	\$1,797,071	\$2,304,566	\$2,304,566	\$2,304,566
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,819,199	\$1,797,071	\$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)		\$3,102,857	\$3,126,422	\$4,143,857	\$4,143,857	\$4,143,857
FULL TIME EQUIVALENT POSITIONS:		39.0	39.0	41.0	41.0	41.0

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,270,279	\$8,287,714	\$1,017,435	\$586,977	Salary and Other Personnel Cost Savings due to Vacancies intended to be filled.
			\$92,732	Travel Expense Savings due to Vacancies intended to be filled
			\$337,726	Additional Encumbrances since Base Recon
			\$1,017,435	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$164,787	\$194,787	\$174,432	\$245,188	\$245,188
1002	OTHER PERSONNEL COSTS	\$12,404	\$11,180	\$12,000	\$12,000	\$12,000
2003	CONSUMABLE SUPPLIES	\$1,661	\$2,322	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$231	\$6,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$34,388	\$6,949	\$5,000	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$213,471	\$221,238	\$193,432	\$264,188	\$264,188
Method of Financing:						
1	General Revenue Fund	\$213,471	\$221,238	\$193,432	\$264,188	\$264,188
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$213,471	\$221,238	\$193,432	\$264,188	\$264,188
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$264,188	\$264,188
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$213,471	\$221,238	\$193,432	\$264,188	\$264,188
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	4.0	4.0	4.0

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$414,670	\$528,376	\$113,706	\$70,756	FTE Salary transfer from 3.1.1 Youth Education Program
			\$42,950	Salary Savings from vacancies that are being filled.
			\$113,706	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$63,890	\$84,844	\$130,000	\$130,000	\$130,000
2002	FUELS AND LUBRICANTS	\$12,504	\$18,313	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$24,436	\$17,000	\$20,000	\$20,000	\$20,000
2004	UTILITIES	\$0	\$102	\$0	\$0	\$0
2005	TRAVEL	\$7,112	\$1,798	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$426,264	\$549,620	\$450,000	\$350,000	\$350,000
5000	CAPITAL EXPENDITURES	\$220,046	\$125,603	\$265,000	\$265,000	\$265,000
TOTAL, OBJECT OF EXPENSE		\$754,252	\$797,280	\$900,000	\$800,000	\$800,000
Method of Financing:						
1	General Revenue Fund	\$184,009	\$122,963	\$100,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$184,009	\$122,963	\$100,000	\$0	\$0
Method of Financing:						
449	Adjutant Gen Fed Fd					
16.579.001	ASSET FORFEITURE & MONEY	\$570,243	\$674,317	\$800,000	\$800,000	\$800,000
16.922.000	Equitable Sharing Program	\$0	\$0	\$0	\$0	\$0
21.016.000	Ntl Asset Seizure/Forfeiture	\$0	\$0	\$0	\$0	\$0

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
CFDA Subtotal, Fund	449	\$570,243	\$674,317	\$800,000	\$800,000	\$800,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$570,243	\$674,317	\$800,000	\$800,000	\$800,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$800,000	\$800,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$754,252	\$797,280	\$900,000	\$800,000	\$800,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

401 Military Department

GOAL: 3 Community Support and Involvement
OBJECTIVE: 1 Provide Statewide Community Support
STRATEGY: 5 Counterdrug

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,697,280	\$1,600,000	\$(97,280)	\$125,683	The amount is the difference between the authority to collect funds and the actual revenue collected.
			\$(222,963)	Estimated Interest in excess of \$100k on Federal Funds from Asset Seizures/Forfeitures
			<u>\$(97,280)</u>	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,253,182	\$5,344,752	\$5,604,180	\$5,604,180	\$5,604,180
1002	OTHER PERSONNEL COSTS	\$326,295	\$130,854	\$108,700	\$108,700	\$108,700
2001	PROFESSIONAL FEES AND SERVICES	\$519,173	\$449,178	\$506,000	\$506,000	\$506,000
2002	FUELS AND LUBRICANTS	\$14,026	\$14,017	\$15,000	\$15,000	\$15,000
2003	CONSUMABLE SUPPLIES	\$41,990	\$18,697	\$23,000	\$23,000	\$23,000
2004	UTILITIES	\$23,901	\$12,725	\$15,000	\$15,000	\$15,000
2005	TRAVEL	\$42,529	\$4,709	\$11,000	\$11,000	\$11,000
2007	RENT - MACHINE AND OTHER	\$67,991	\$65,575	\$55,000	\$55,000	\$55,000
2009	OTHER OPERATING EXPENSE	\$628,059	\$323,959	\$350,000	\$350,000	\$350,000
5000	CAPITAL EXPENDITURES	\$0	\$11,995	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,917,146	\$6,376,461	\$6,687,880	\$6,687,880	\$6,687,880
Method of Financing:						
1	General Revenue Fund	\$7,917,146	\$6,376,461	\$6,687,880	\$6,687,880	\$6,687,880
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,917,146	\$6,376,461	\$6,687,880	\$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,687,880	\$6,687,880
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,917,146	\$6,376,461	\$6,687,880	\$6,687,880	\$6,687,880
FULL TIME EQUIVALENT POSITIONS:		82.0	73.0	86.0	86.0	86.0

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,064,341	\$13,375,760	\$311,419	\$311,419	Salary and Other Personnel Cost Savings from Vacancies that are being filled.
			<u>\$311,419</u>	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$299,372	\$311,271	\$262,892	\$311,271
2009	OTHER OPERATING EXPENSE	\$0	\$237,520	\$296,000	\$274,000	\$296,000
TOTAL, OBJECT OF EXPENSE		\$0	\$536,892	\$607,271	\$536,892	\$607,271
Method of Financing:						
1	General Revenue Fund	\$0	\$536,892	\$607,271	\$536,892	\$607,271
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$536,892	\$607,271	\$536,892	\$607,271
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$536,892	\$607,271
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$536,892	\$607,271	\$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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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 CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,144,163	\$1,144,163	\$0		
			\$0	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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,754,137	\$1,870,824	\$1,862,662	\$1,862,662
1002	OTHER PERSONNEL COSTS	\$0	\$10,820	\$12,100	\$12,100	\$12,100
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$299	\$500	\$500	\$500
2002	FUELS AND LUBRICANTS	\$0	\$13,000	\$13,000	\$13,000	\$13,000
2003	CONSUMABLE SUPPLIES	\$0	\$621	\$1,100	\$1,100	\$1,100
2005	TRAVEL	\$0	\$6,407	\$29,000	\$29,000	\$29,000
2009	OTHER OPERATING EXPENSE	\$0	\$25,405	\$42,300	\$42,300	\$42,300
TOTAL, OBJECT OF EXPENSE		\$0	\$1,810,689	\$1,968,824	\$1,960,662	\$1,960,662
Method of Financing:						
1	General Revenue Fund	\$0	\$1,810,689	\$1,968,824	\$1,960,662	\$1,960,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,810,689	\$1,968,824	\$1,960,662	\$1,960,662
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,960,662	\$1,960,662
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,810,689	\$1,968,824	\$1,960,662	\$1,960,662
FULL TIME EQUIVALENT POSITIONS:		0.0	13.0	13.0	13.0	13.0

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,779,513	\$3,921,324	\$141,811	\$157,673	Salary and travel expense savings associated with vacant positions intended to fill.
			\$(15,862)	SB 1, Art IX, Sec 17.15, 88th Leg, Regular Session- Attorney Salary Adjustment
			\$141,811	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,242,798,296	\$1,121,613,548	\$1,037,607,788	\$1,000,859,711	\$993,776,595
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,000,859,711	\$993,776,595
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,242,798,296	\$1,121,613,548	\$1,037,607,788	\$1,000,859,711	\$993,776,595
FULL TIME EQUIVALENT POSITIONS:	562.3	552.4	670.5	670.5	670.5

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
401	Texas Military Department	Michael Ritchie	08/06/2026	Baseline

Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language																																													
1	V47	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. <table> <tr> <td>A. Goal: OPERATIONS RESPONSE</td><td>2028</td><td>2029</td></tr> <tr> <td>Outcome (Results/Impact):</td><td></td><td></td></tr> <tr> <td>Number of Texas National Guard Members</td><td>23,000</td><td>23,000</td></tr> <tr> <td>Number of Texas State Guard Members</td><td>1,925</td><td>1,925</td></tr> <tr> <td>A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER</td><td></td><td></td></tr> <tr> <td>Efficiencies:</td><td></td><td></td></tr> <tr> <td>Average Cost Per State Mission Performed by Texas Military Forces</td><td>98,743</td><td>98,743</td></tr> <tr> <td>A.1.2. Strategy: STATE TRAINING MISSIONS</td><td></td><td></td></tr> <tr> <td>Output (Volume):</td><td></td><td></td></tr> <tr> <td>Number of Workdays Texas National Guard Train for State Mission Response</td><td>29,870</td><td>29,870</td></tr> <tr> <td>Efficiencies:</td><td></td><td></td></tr> <tr> <td>Average Cost Per National Guard Training Mission</td><td>558,586</td><td>558,586</td></tr> <tr> <td>A.1.4. Strategy: STATE GUARD: NON-EMERGENCY</td><td></td><td></td></tr> <tr> <td>Efficiencies:</td><td></td><td></td></tr> <tr> <td>Average Cost of Training Performed by the Texas State Guard</td><td>8,300</td><td>8,300</td></tr> </table>	A. Goal: OPERATIONS RESPONSE	2028	2029	Outcome (Results/Impact):			Number of Texas National Guard Members	23,000	23,000	Number of Texas State Guard Members	1,925	1,925	A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER			Efficiencies:			Average Cost Per State Mission Performed by Texas Military Forces	98,743	98,743	A.1.2. Strategy: STATE TRAINING MISSIONS			Output (Volume):			Number of Workdays Texas National Guard Train for State Mission Response	29,870	29,870	Efficiencies:			Average Cost Per National Guard Training Mission	558,586	558,586	A.1.4. Strategy: STATE GUARD: NON-EMERGENCY			Efficiencies:			Average Cost of Training Performed by the Texas State Guard	8,300	8,300
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Efficiencies:																																															
Average Cost of Training Performed by the Texas State Guard	8,300	8,300																																													

		B. Goal: OPERATIONS SUPPORT Outcome (Results/Impact): Percent of Facilities That Comply with Texas Accessibility Standards 50.72% 50.72% 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 Capital Budget Funds That Are Encumbered for The Repair and Rehabilitation of Buildings and Facilities 50% 50% 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 80% 80% Percentage of Students Who Graduated the 22-Week Residential Phase of the ChalleNGe Special Youth Education Program 50% 50% 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: COMMUNITY AND MEMBER SUPPORT Output (Volume): Number of National and State Guard Members Receiving Mental Health Service 4,000 4,000
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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 purposes 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. <table><tr><td></td><td>2026</td><td>2028</td><td>2027</td><td>2028</td></tr><tr><td>a. Repair or Rehabilitation of Buildings and Facilities</td><td></td><td></td><td></td><td></td></tr><tr><td>(1) State of Texas Armory Revitalization (STAR) Projects</td><td>\$32,940,631</td><td>\$32,940,631</td><td>\$32,012,987</td><td>\$32,012,987</td></tr><tr><td>(2) Replacement and Maintenance Projects</td><td>\$5,425,948</td><td>\$5,425,948</td><td>\$5,425,948</td><td>\$5,425,948</td></tr><tr><td>(3) <u>Camp Bowie Training Center Upgrade</u></td><td></td><td>\$5,000,000</td><td></td><td>\$43,700,000</td></tr><tr><td>(4) <u>Camp Mabry Historic District Preservation</u></td><td></td><td>\$16,108,252</td><td></td><td>\$34,486,975</td></tr><tr><td>Total, Repair or Rehabilitation of Buildings and Facilities</td><td>\$ 38,366,579</td><td>\$59,474,831</td><td>\$37,438,935</td><td>\$115,625,910</td></tr><tr><td>b. Acquisition of Information Resource Technologies</td><td></td><td></td><td></td><td></td></tr><tr><td>(1) Information Resource Technology</td><td>\$224,000</td><td>\$1,253,500</td><td>\$246,000</td><td>\$283,500</td></tr><tr><td>c. Acquisition of Capital Equipment and Items</td><td></td><td></td><td></td><td></td></tr><tr><td>(1) Border Security Capital Equipment</td><td></td><td>\$ 7,000,000</td><td>UB</td><td>0</td></tr><tr><td>d. Data Center / Shared Technology Services</td><td></td><td></td><td></td><td></td></tr><tr><td>(1) Data Center Consolidation</td><td>\$224,000</td><td>\$2,676,434</td><td>\$224,000</td><td>\$2,815,807</td></tr><tr><td>e. <u>Transportation Items</u></td><td></td><td></td><td></td><td></td></tr><tr><td>(1) <u>Vehicle Replacement</u></td><td></td><td>\$ 525,000</td><td></td><td>\$ 525,000</td></tr><tr><td>f. <u>Construction of New Facilities</u></td><td></td><td></td><td></td><td></td></tr><tr><td>(1) <u>Readiness Center Construction</u></td><td></td><td>\$75,934,000</td><td></td><td>\$635,566,000</td></tr><tr><td>(2) <u>Jefferson County Readiness Center Design</u></td><td></td><td>\$4,500,000</td><td></td><td>\$0</td></tr><tr><td>Total, Capital Budget</td><td>\$45,814,579</td><td>\$151,363,765</td><td>\$37,908,935</td><td>\$754,816,217</td></tr><tr><td>Method of Financing (Capital Budget):</td><td></td><td></td><td></td><td></td></tr><tr><td>General Revenue Fund</td><td>\$ 32,707,536</td><td>\$138,167,830</td><td>\$25,777,915</td><td>\$779,986,861</td></tr><tr><td>Adjutant General Federal Fund No. 449</td><td>\$13,195,935</td><td>\$13,195,935</td><td>\$ 12,268,291</td><td>\$12,268,291</td></tr><tr><td>Total, Method of Finance</td><td>\$ 45,903,471</td><td>\$157,379,840</td><td>\$ 38,046,206</td><td>\$150,450,219</td></tr></table>		2026	2028	2027	2028	a. Repair or Rehabilitation of Buildings and Facilities					(1) State of Texas Armory Revitalization (STAR) Projects	\$32,940,631	\$32,940,631	\$32,012,987	\$32,012,987	(2) Replacement and Maintenance Projects	\$5,425,948	\$5,425,948	\$5,425,948	\$5,425,948	(3) <u>Camp Bowie Training Center Upgrade</u>		\$5,000,000		\$43,700,000	(4) <u>Camp Mabry Historic District Preservation</u>		\$16,108,252		\$34,486,975	Total, Repair or Rehabilitation of Buildings and Facilities	\$ 38,366,579	\$59,474,831	\$37,438,935	\$115,625,910	b. Acquisition of Information Resource Technologies					(1) Information Resource Technology	\$224,000	\$1,253,500	\$246,000	\$283,500	c. Acquisition of Capital Equipment and Items					(1) Border Security Capital Equipment		\$ 7,000,000	UB	0	d. Data Center / Shared Technology Services					(1) Data Center Consolidation	\$224,000	\$2,676,434	\$224,000	\$2,815,807	e. <u>Transportation Items</u>					(1) <u>Vehicle Replacement</u>		\$ 525,000		\$ 525,000	f. <u>Construction of New Facilities</u>					(1) <u>Readiness Center Construction</u>		\$75,934,000		\$635,566,000	(2) <u>Jefferson County Readiness Center Design</u>		\$4,500,000		\$0	Total, Capital Budget	\$45,814,579	\$151,363,765	\$37,908,935	\$754,816,217	Method of Financing (Capital Budget):					General Revenue Fund	\$ 32,707,536	\$138,167,830	\$25,777,915	\$779,986,861	Adjutant General Federal Fund No. 449	\$13,195,935	\$13,195,935	\$ 12,268,291	\$12,268,291	Total, Method of Finance	\$ 45,903,471	\$157,379,840	\$ 38,046,206	\$150,450,219
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3	V48	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	V48	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	V48	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	V48	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	V48	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	V48	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	V48	Appropriation – Billet Receipts. Any billet receipts in excess of \$258,000 in fiscal year 2028 2028 and \$258,000 in fiscal year 2027 2029 (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, 2026 2028 , are appropriated for the fiscal year beginning September 1, 2026 2028 , in Strategy B.1.1, Facilities Management and Operations, for the same purpose.
10	V49	Unexpended Balances, Payments to National Guard for State Active Duty. Any unexpended balances as of August 31, 2026 2028 , 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, 2026 2028 .
11	V49	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 <u>monies</u> out of the 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	V49	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	V49	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	V49	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	V49	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 2026 2028 and \$5,000,000 in fiscal year 2027 2029 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 2026 2028 into fiscal year 2027 2029 for the same purpose.
16	V49	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	V49	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	V50	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	V50	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	V50	Unexpended Balances, State Military Tuition Assistance Program. All unexpended balances of the State Military Tuition Assistance Program as of August 31, 2026 2028 , are appropriated for the same purpose for use during the fiscal year beginning September 1, 2026 2028 .

21	V50	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	V50	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 to the Military Department for the ChalleNGe Youth Education Program.
23	V50	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.
24	V50	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.
25	V50	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. -
26	V50	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.
27	V50	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.
28	V50	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.

29	V50	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.
30	V51	State Military Tuition Assistance. Out of funds appropriated above is \$7,000,000 in fiscal year 2026 and \$7,000,000 in fiscal year 2027 from the General Revenue Fund in Strategy C.1.2, State Military Tuition Assistance, to be used for tuition reimbursement for members of the Texas Military Forces. The department shall submit an annual report by December 31 of each year to the Legislative Budget Board outlining performance of the assistance program over the previous fiscal year. The report shall contain at a minimum information on: (a) Total number of applications received for tuition assistance; (b) Number of applications that are approved for tuition assistance; (c) Average award amount for tuition assistance; (d) Percentage of recipients who complete their degree; (e) Number of recipients who indicated the program created a willingness to stay in the military after degree completion; (f) Information on marketing and outreach efforts to recruiters; and (g) Strategies for program expansion and/or improvement.
31	V51	Texas Military Forces Museum. In addition to the amounts appropriated above in Strategy C.1.4, Texas Military Forces Museum, is \$1,000,000 from the General Revenue Fund in fiscal year 2026 to implement facility improvements at the Texas Military Forces Museum. Any unexpended balances of these funds remaining as of August 31, 2026, are appropriated to the Department for the fiscal year beginning September 1, 2026, for the same purpose.
32	V51	Federally Recognized Senior Military College Leadership and Teaching Initiative. Included in the amounts appropriated above is \$1,450,000 from the General Revenue Fund in fiscal year 2026 and \$1,450,000 from the General Revenue Fund in fiscal year 2027 in Strategy C.1.2, State Military Tuition Assistance, to establish a leadership and teaching initiative in coordination with certain federally recognized senior military colleges.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: State Active Duty (SAD) Funding Increase Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Respond to Disaster Relief/Emergency Missions			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,000,000	20,000,000
1002	OTHER PERSONNEL COSTS	3,500,000	3,500,000
2002	FUELS AND LUBRICANTS	1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE	10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE		\$35,000,000	\$35,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	35,000,000	35,000,000
TOTAL, METHOD OF FINANCING		\$35,000,000	\$35,000,000

DESCRIPTION / JUSTIFICATION:

TMD requests an additional annual appropriation of \$35,000,000 (\$70,000,000 biennial) in General Revenue to establish a more stable baseline for the State Active Duty (SAD) program (A.1.1 GAA Strategy), which supplies personnel, equipment, aviation, and 24/7 logistics for the state's year-round disaster and public-safety missions. Frequent, high-impact events—wildfires, hurricanes, winter storms, floods, and multi-hazard incidents—have driven actual SAD expenditures consistently above existing appropriations, relying on transfer funding. The \$35,000,000 increase to the base would allow TMD to respond with increased speed; cover pay and allowances, transportation, lodging, fuel, and equipment; and sustain readiness during high-tempo seasons without incurring funding shortfalls and the turbulence during emergency response present during FY 26-FY27. This item continues an existing initiative.

EXTERNAL/INTERNAL FACTORS:

External factors include the frequency and severity of natural disasters, hurricane and wildfire season intensity, and increasing velocity of global instability. Internal factors include readiness posture, activation lead time, and the need to avoid mid-biennium supplemental funding requests that create planning uncertainty and turbulence in force activation.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request represents an ongoing operational cost to support non-border State Active Duty disaster and public-safety missions. TMD anticipates recurring costs at the FY2029 request level in FY2030 and beyond to support military pay and allowances, lodging, transportation, aviation, fuel, equipment, logistics, and related mission requirements for hurricanes, floods, wildfires, winter weather, civil disturbances, and other state emergencies.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2030</u>	<u>2031</u>	<u>2032</u>
OUT YEAR ALL FUNDS:	\$35,000,000	\$35,000,000	\$35,000,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$35,000,000	\$35,000,000	\$35,000,000
TOTAL OUT-YEAR GR ONLY:	\$35,000,000	\$35,000,000	\$35,000,000

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

CODE	DESCRIPTION		Excp 2028	Excp 2029
	Item Name: State Training Missions (STM) Funding Increase Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-02 Non Emerg Homeland Security, Humanitarian, Emerg Prep Training/Admin 03-01-02 State Military Tuition Assistance			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		10,000,000	10,000,000
1002	OTHER PERSONNEL COSTS		1,500,000	1,500,000
2002	FUELS AND LUBRICANTS		1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE		2,000,000	2,000,000
3001	CLIENT SERVICES		0	0
	TOTAL, OBJECT OF EXPENSE		\$15,000,000	\$15,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		15,000,000	15,000,000
	TOTAL, METHOD OF FINANCING		\$15,000,000	\$15,000,000

DESCRIPTION / JUSTIFICATION:

The Texas Military Department (TMD) requests \$15 million annually to fund the State Training & Missions (STM) program (A.1.2. GAA Strategy). STM supports proactive response training, mission planning, operational exercises, aviator competency, interagency coordination, and equipment sustainment necessary to prepare Texas Military Forces for emergency response.

This request also reflects the growing need to ensure that all personnel conducting specialized rescue and response operations are properly trained, qualified, and certified to operate safely and effectively across a wide range of mission profiles, including helicopter hoist operations, wildfire bucket training, critical infrastructure protection, and civil disturbance response deployments.

Each of these operational areas requires rigorous, recurring training and qualification standards to ensure personnel readiness. These missions occur frequently across Texas and affect communities in every region, reinforcing the need for sustained STM funding to support training pipelines, instructor availability, equipment, simulation environments, and evaluation programs.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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EXTERNAL/INTERNAL FACTORS:

External factors include the frequency and severity of natural disasters, hurricane and wildfire season intensity, and man-made emergencies demand a highly trained and rapidly deployable force. Internal factors include preparedness posture, activation lead time, and the need to avoid any delay in force activation caused by insufficient training and qualification levels.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request represents an ongoing program cost to sustain state-specific training, equipment, and readiness requirements. TMD anticipates recurring costs at the FY2029 request level in FY2030 and beyond to support training for disaster response, wildfire operations, swift-water rescue, aviation response, critical-infrastructure protection, civil-disturbance response, and other state missions, as well as the equipment and operational support required to maintain these capabilities.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

		2030	2031	2032
OUT-YEAR ALL FUNDS:		\$15,000,000	\$15,000,000	\$15,000,000
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	\$15,000,000	\$15,000,000	\$15,000,000
TOTAL OUT-YEAR GR ONLY:		\$15,000,000	\$15,000,000	\$15,000,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: State Tuition Assistance (STA) Funding Increase Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes 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	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000

DESCRIPTION / JUSTIFICATION:

TMD requests an increase to the base for the State Tuition Assistance (STA) program of \$5,000,000 per fiscal year (\$10,000,000 biennial) in General Revenue, which added to the base, will allow \$12,000,000 annually for TMD to keep pace with rising tuition, growing participation, and the shrinking availability of federal education benefits among traditional Guardsmen. For many service members, STA is the only agency-controlled state education benefit available, making it a critical tool for recruiting, retention, and workforce readiness. Without the increase, TMD would be forced to reduce award amounts or deny eligible applicants, undermining Texas Military Forces recruitment efforts. Full funding would allow the program to support all eligible applicants for degrees, licensing, and technical credentialing, strengthening both the force and the broader Texas workforce. This item continues an existing initiative. The request is scalable by award ceiling and number of members served.

EXTERNAL/INTERNAL FACTORS:

External factors include statewide tuition inflation, reductions in federal tuition assistance and GI Bill availability for state-status Guardsmen, and competition from private-sector employers offering education benefits. Internal factors include recruiting and retention goals, semester-based application demand, and the number of members pursuing credentials that support mission-support functions.

PCLS TRACKING KEY:

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2028</u>	<u>Excp 2029</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request represents an ongoing program cost to sustain the increased State Military Tuition Assistance funding level. TMD anticipates recurring costs at the FY2029 request level in FY2030 and beyond to support continued program demand, higher institutional costs and fees, and eligible tuition assistance awards. The requested increase would maintain annual STA funding at \$12 million, inclusive of the existing \$7 million baseline.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

		2030	2031	2032
OUT-YEAR ALL FUNDS:		\$5,000,000	\$5,000,000	\$5,000,000
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL OUT-YEAR GR ONLY:		\$5,000,000	\$5,000,000	\$5,000,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Increase in State FTE General Revenue Funding Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-02 State Military Tuition Assistance 04-01-01 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,315,931	3,315,931
1002	OTHER PERSONNEL COSTS	1,250,291	1,250,291
TOTAL, OBJECT OF EXPENSE		\$4,566,222	\$4,566,222
METHOD OF FINANCING:			
1	General Revenue Fund	4,566,222	4,566,222
TOTAL, METHOD OF FINANCING		\$4,566,222	\$4,566,222

DESCRIPTION / JUSTIFICATION:

TMD requests funding to provide General Revenue support for 46 vacant positions already included within the Department's authorized positions. This request is estimated at an annual cost of \$4,566,222 (a \$72,085.45 salary base plus a 37.7 percent benefit load). The request does not create new FTE authority. The positions remained authorized after prior state and primarily federal programs ended, but no continuing funding source remained to fill them. TMD's administrative offices now support an average of more than 8,500 additional personnel on orders, generating sustained payroll, personnel, finance, purchasing, contracting, property, fleet, legal, logistics, and information-technology workload. Funding the positions would expand capacity across the Department, reduce overtime and processing pressure, and address compliance risk without increasing the statutory or appropriated FTE limit.

EXTERNAL/INTERNAL FACTORS:

TMD operates under a fixed 124 position FTE cap while supporting a five year average of more than 8,500 operational service members in temporary state active duty status on an annual basis. This imbalance drives significant overtime, processing backlogs, and elevated compliance risk across HR, payroll, finance, contracting, and logistics operations, underscoring the need for fully funded General Revenue positions to restore adequate administrative capacity.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request represents administrative costs associated with providing General Revenue support for 46 authorized positions that are currently vacant. TMD anticipates recurring costs at or near the FY2029 request level in FY2030 and beyond to sustain salaries and related operating costs. No FTE authority in this request is anticipated.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$4,566,222	\$4,566,222	\$4,566,222
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$4,566,222	\$4,566,222	\$4,566,222
TOTAL OUT-YEAR GR ONLY:	\$4,566,222	\$4,566,222	\$4,566,222

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Regional Readiness Center Complexes Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes 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	80,987,000	124,486,000
	TOTAL, OBJECT OF EXPENSE	\$80,987,000	\$124,486,000
METHOD OF FINANCING:			
1	General Revenue Fund	80,987,000	124,486,000
	TOTAL, METHOD OF FINANCING	\$80,987,000	\$124,486,000

DESCRIPTION / JUSTIFICATION:

TMD requests \$205,473,000 in General Revenue for FY 2028–29 to advance five Regional Readiness Center Complexes in Central Texas, Houston, San Antonio, Dallas–Fort Worth, and South Texas. This Capital Budget initiative supports Strategy B.1.1, Facilities Management and Operations, and TMD Strategic Goals 1 and 3: Enhance Responsiveness and Secure Texas. The request provides \$138.5 million for land acquisition, design, and construction of the Central Texas Regional Readiness Center Complex and \$66.973 million for land acquisition, planning, and design of the Houston, San Antonio, Dallas–Fort Worth, and South Texas complexes. Texas is a large, fast-growing state with dispersed population centers, critical infrastructure, and recurring exposure to hurricanes, floods, wildfires, winter storms, and border-security demands. Under the state-federal National Guard model, Texas is primarily responsible for providing readiness center infrastructure to organize, train, equip, mobilize, and command its units. Each planned 132,000 SF complex includes a 78,000 SF Readiness Center, 24,000 SF Vehicle Maintenance Facility, 20,000 SF Interagency Contingency Operations Building, and 10,000 SF Secure Storage Building. The request implements Schedule L: Facilities Master Plan and the FORT Texas strategy by meeting the urgent Central Texas requirement while deliberately advancing the remaining four projects through site acquisition and design. This staged approach reduces siting and design risk, establishes a construction-ready pipeline for future biennia, and positions TMD to request construction funding for two additional complexes in each of the next two biennia. Eligible long-term sustainment and operating costs may receive federal cost sharing of up to 50 percent for Readiness Centers and 100 percent for Vehicle Maintenance Facilities.

EXTERNAL/INTERNAL FACTORS:

If unfunded, Texas will continue relying on an overly dispersed network of aging, undersized armories—averaging roughly 55 years old, with a shortfall exceeding 2 million SF of authorized readiness center space—not designed for today's units, equipment, or sustained emergency operations. Internally, the space shortage constrains training, secure equipment storage, vehicle maintenance, mobilization, command and control, recruiting, and retention, and increases travel, logistics complexity, response time, and lifecycle costs. Externally, failure to fund the request would delay construction of the Central Texas Regional Readiness Center Complex and prevent TMD from acquiring land and completing planning and design for the Houston, San Antonio, Dallas–Fort Worth, and South Texas complexes. This would delay development of strategically

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CODE	DESCRIPTION	Excp 2028	Excp 2029
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placed, state-controlled hubs for coordinated staging, communications, distribution, and sustained operations and leave TMD without a construction-ready pipeline for future biennia. Deferral would also increase future state costs through land and construction escalation and delay federal sustainment cost sharing available after construction. The staged request reduces execution risk by fully funding the highest-priority Central Texas complex while deliberately advancing the remaining four projects toward future construction.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

No out-year costs are expected during FY2030–FY2032. If funded, the Regional Readiness Center Complex is expected to become operational beginning in FY2033. Post-construction operations, utilities, maintenance, repair, and lifecycle renewal will require ongoing funding. Eligible sustainment and operating costs may receive up to 50 percent federal support for Readiness Centers and 100 percent federal support for Vehicle Maintenance Facilities, subject to execution of applicable federal support agreements.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT YEAR ALL FUNDS:	\$0	\$0	\$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 95.00%

CONTRACT DESCRIPTION :

Professional services, construction, and commodity/service contracts for architectural/engineering design, environmental and site services, construction, commissioning, testing, project management, furniture, fixtures, equipment, support systems, and related services. Contracts will be multi-year and are expected to extend through design and construction in FY2028–29 and subsequent years.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Increase in State of Texas Armory Revitalization (STAR) Program Item Priority: 6 IT Component: No Anticipated Out-year Costs: Yes 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	12,500,000	12,500,000
TOTAL, OBJECT OF EXPENSE		\$12,500,000	\$12,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	12,500,000	12,500,000
TOTAL, METHOD OF FINANCING		\$12,500,000	\$12,500,000

DESCRIPTION / JUSTIFICATION:

The Texas Military Department (TMD) requests an additional \$25,000,000 in General Revenue for the 2028–2029 biennium, above the current \$20,000,000 STAR baseline, to provide \$45,000,000 in STAR funding per biennium. The additional funding will support the design and execution of six major Readiness Center renovation projects and the design of three additional projects, establishing a sustainable pipeline for future biennia.

The State of Texas Armory Revitalization (STAR) Program is TMD’s primary capital-renovation program for aging National Guard Readiness Centers whose needs exceed routine maintenance. STAR projects address critical building systems, life-safety deficiencies, accessibility and code compliance, force protection and security, functional-space modernization, energy resilience, and other improvements needed to keep facilities safe, secure, resilient, and mission-ready.

TMD operates approximately 64 Readiness Centers with an average age of about 55 years. These facilities support training, equipment storage and maintenance, administration, mobilization, and emergency response. A sustained \$45 million biennial STAR level would move TMD toward an approximately 25-year major-renovation cycle for facilities retained in its long-term portfolio.

Predictable STAR funding would allow TMD to modernize facilities before deterioration requires more costly replacement, reduce deferred-maintenance liabilities, extend the useful life of state-owned assets, and support efficient design, procurement, construction, and federal cost-sharing. Together with new Regional Readiness Centers, selective divestment, and recurring sustainment funding, STAR provides a disciplined approach to improving TMD’s statewide facilities network.

EXTERNAL/INTERNAL FACTORS:

Failure to provide additional STAR funding will widen the gap between the rate at which Readiness Centers deteriorate and TMD’s ability to modernize them. Aging electrical, mechanical, plumbing, roofing, fire-protection, security, and building-envelope systems become more costly to maintain as facilities exceed their intended service

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CODE	DESCRIPTION	Excp 2028	Excp 2029
	lives. Continued deferral increases emergency repairs, raises future renovation costs, and places existing state investments at greater risk.		
	The impact extends beyond facility condition. Readiness Centers support unit readiness and the rapid deployment of personnel and equipment during hurricanes, floods, wildfires, winter storms, border-security missions, civil disturbances, and other emergencies. Facilities without modern communications, emergency power, adequate force protection, functional training space, or resilient building systems are less capable of sustaining operations when surrounding infrastructure is disrupted.		
	Continued underinvestment also affects recruiting, retention, quality of life, training effectiveness, and TMD's ability to support current and future force structure. The additional \$25 million in State funding is expected to leverage approximately \$15 million in federal participation, subject to project eligibility and applicable federal support agreements.		
	Establishing a \$45 million recurring STAR appropriation each biennium would provide the predictable investment needed to support a long-range 25-year modernization cycle, protect state assets, leverage federal resources, reduce future replacement costs, and maintain Readiness Centers capable of supporting current and future missions.		
	PCLS TRACKING KEY:		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

STAR is intended to become a recurring capital-renovation program supporting an approximately 25-year major-renovation cycle for Readiness Centers retained in TMD's long-term portfolio. Out-year costs will include continued architectural and engineering design, construction, renovation, commissioning, and related project support necessary to maintain a sustainable pipeline of STAR projects. TMD anticipates a recurring STAR funding level of approximately \$45 million per biennium, inclusive of the existing \$20 million baseline, subject to future appropriations.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$12,500,000	\$12,500,000	\$12,500,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$125,000	\$12,500,000	\$12,500,000
TOTAL OUT-YEAR GR ONLY:	\$125,000	\$12,500,000	\$12,500,000
APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :	100.00%		

Agency code: **401**

Agency name: **Military Department**

CODE	DESCRIPTION	Excp 2028	Excp 2029
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CONTRACT DESCRIPTION :

Architectural/engineering design, environmental and hazardous-material services, construction, renovation, commissioning, testing, project management, and related professional and construction services for major Readiness Center modernization projects. Contracts will generally extend across multiple fiscal years based on project design, procurement, and construction schedules.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Current Facilities Sustainment and Operations Uplift Item Priority: 7 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-01 Facilities Management and Operations		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,500,000	4,500,000
	TOTAL, OBJECT OF EXPENSE	\$4,500,000	\$4,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,500,000	4,500,000
	TOTAL, METHOD OF FINANCING	\$4,500,000	\$4,500,000

DESCRIPTION / JUSTIFICATION:

TMD requests a \$9,000,000 biennial increase (\$4,500,000 per fiscal year) in General Revenue for facilities sustainment and operations. Over recent biennia, the State and the National Guard Bureau have made significant investments in the Department's infrastructure through State Armory Revitalization funds and increased federal Sustainment, Restoration, and Modernization funding. While capital investment has grown significantly, recurring appropriations to operate and sustain these facilities have remained relatively unchanged. TMD must therefore operate, maintain, and preserve a much larger and more complex portfolio with the same baseline operating resources. As a result, preventive maintenance is deferred, utilities and operational costs consume an increasing share of available funding, and maintenance is increasingly limited to reactive or emergency repairs rather than planned sustainment. Deferred maintenance accelerates facility deterioration, shortens the useful life of building systems, increases emergency repair costs, and ultimately requires significantly larger capital investment than would otherwise be necessary. This request does not expand TMD's mission or facilities inventory; it provides reliable sustainment funding, directly supports facility readiness, and reduces long-term maintenance costs through timely preventive maintenance and operational support. Improved sustainment also increases soldier quality of life during training and response operations and strengthens the Department's ability to execute missions to protect Texans and Texas property. Deferred maintenance is delayed and significantly more expensive maintenance.

EXTERNAL/INTERNAL FACTORS:

External factors largely outside TMD's control include inflation and escalating construction costs, an aging facility inventory, and increased operational tempo. Construction materials, building systems, utilities, fuel, contracted services, and labor continue rising faster than General Revenue appropriations, and emergency or reactive repairs often cost significantly more than scheduled preventive maintenance. Many TMD facilities have exceeded their planned lifespan without significant renovation and require increasing maintenance simply to remain operational. Natural disasters, increased border-security missions, training, and emergency response operations have raised facility utilization, accelerating wear and equipment deterioration. Internal factors include a flat General Revenue baseline, deferred preventive maintenance, increasing utility costs, and life-cycle management of building systems and components. General Revenue has remained relatively unchanged despite significant growth in facility upgrades requiring ongoing maintenance and operation. Limited funding forces the Department to prioritize reactive and emergency repairs instead of planned maintenance, utilities and other

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CODE	DESCRIPTION	Excp 2028	Excp 2029
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operating expenses consume a growing share of available funding, and current building systems are operated beyond recommended service life because replacement funding is unavailable.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request represents an ongoing cost to sustain TMD facilities and protect existing state investments. TMD anticipates recurring costs at the FY2029 request level in FY2030 and beyond for preventive maintenance, utilities, building-system repair and replacement, contracted facility services, and other recurring sustainment and operational requirements. The funding is intended to reduce reliance on reactive and emergency repairs and limit future deferred-maintenance costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$4,500,000	\$4,500,000	\$4,500,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$4,500,000	\$4,500,000	\$4,500,000
TOTAL OUT-YEAR GR ONLY:	\$4,500,000	\$4,500,000	\$4,500,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 50.00%

CONTRACT DESCRIPTION :

Preventive maintenance, building-system repair and replacement, contracted facility services, and related sustainment and operational services. Contracts may include recurring and project-specific services extending throughout the biennium.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Continuing Camp Bowie Training Center Upgrades Item Priority: 8 IT Component: No Anticipated Out-year Costs: Yes 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	5,000,000	43,700,000
	TOTAL, OBJECT OF EXPENSE	\$5,000,000	\$43,700,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	43,700,000
	TOTAL, METHOD OF FINANCING	\$5,000,000	\$43,700,000

DESCRIPTION / JUSTIFICATION:

TMD requests \$48,700,000 to upgrade Camp Bowie State Training Center in Brownwood. The request funds the design and construction of four new barracks, a dining facility, an entry control point, a military vehicle motor pool, and supporting roads, parking, utilities, and infrastructure. These improvements replace deteriorated temporary facilities, improve troop billeting and feeding capacity, provide controlled access and force protection, and create a more functional platform for vehicle staging, training, mobilization, and emergency response support. Camp Bowie is one of TMD's four large-scale training centers, its second most utilized training site, and the only major center with a significant portion of its facilities on state-owned land. It supports Texas Army National Guard training, pre-mobilization training, Operation Lone Star pre-deployment training, and emergency response operations. In 2008, TMD purchased 32 temporary barracks for 1,024 beds to meet increased operational tempo; sixteen have since closed due to health and safety concerns, including structural degradation and mold, leaving remaining beds overcrowded. Without replacement facilities, bed capacity is projected to decline further, limiting Camp Bowie during periods of high training demand. The upgrades also strengthen TXARNG competitiveness to secure \$46M in federal ERCIP funding for an integrated energy and water smart grid, demonstrating that Texas is ready to invest in this critical training site.

EXTERNAL/INTERNAL FACTORS:

If unfunded, Camp Bowie will continue losing usable training-site capacity as temporary facilities age beyond their lifecycle. Sixteen of 32 temporary barracks have already closed due to health and safety issues, including structural degradation and mold, and remaining serviceable beds are compressed into overcrowded space, reducing billeting capacity and quality of life and limiting the number and type of units that can train. Camp Bowie totaled 1,368,879 soldier-days of training throughput from January 2007 to June 2026, with high-tempo years exceeding 100,000 soldier-days; since 2023 it has supported 74 pre-mobilization training events and 84 Operation Lone Star pre-deployment and quarterly weapon qualification events (per RFMSS data). Failure to modernize places this throughput at risk. Externally, the State will have less dependable access to a Texas-owned platform for training, staging, and mobilization when the Guard is needed for disaster response, border security, or civil disturbance. Not funding this item would delay the Camp Bowie Master Development Plan, extend reliance on failing temporary barracks, and leave a critical state training site without the modern facilities required for current and future missions.

Agency code: 401 Agency name: Military Department

CODE	DESCRIPTION	Excp 2028	Excp 2029
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

No out-year operating costs are expected during FY2030 FY2032. If funded, the Camp Bowie upgrades are expected to become operational beginning in FY2033. Post-construction facility sustainment, operations, utilities, maintenance, and lifecycle replacement will require ongoing support and are anticipated to receive federal funding under applicable support agreements.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT YEAR ALL FUNDS:	\$0	\$0	\$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 95.00%

CONTRACT DESCRIPTION :

Architectural/engineering, environmental, construction, commissioning, project management, demolition, and related professional and construction services for barracks, entry control, dining, motor pool, roads, utilities, and supporting infrastructure. Contracts will be multi-year and may extend beyond the FY2028 29 biennium.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: New Vehicle Procurement Item Priority: 9 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	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 requests \$1,050,000 in General Revenue to fund vehicle procurement that was authorized in a prior legislative session but left unfunded, requiring the agency to extend the lifecycle of multiple vehicles well beyond the recommended duration. This gap between authority and appropriation has reduced mission readiness and increased downtime, safety risk, and repair costs across logistics, disaster response, facility operations, and statewide administrative transportation. Funding this item would allow TMD to purchase new vehicles, retire assets that have exceeded their lifecycle, eliminate reliance on inconsistent donated inventory; and ensure compliance with state fleet and safety standards. The request is scalable by number of vehicles procured.

EXTERNAL/INTERNAL FACTORS:

External factors include vehicle acquisition cost inflation, supply-chain lead times, and state fleet and safety compliance standards administered by the Comptroller's Statewide Procurement Division. Internal factors include the age and mileage of the existing fleet, rising per-unit maintenance costs, and vehicle downtime affecting facility operations and logistics.

PCLS TRACKING KEY:

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2028</u>	<u>Excp 2029</u>
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$0	\$0	\$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Purchase of approximately 10 to 15 replacement trucks and sport utility vehicles based on vehicle condition, mission requirements, market pricing, and available trade-in values. Vehicle acquisitions will be made through applicable state procurement methods and contracts. Individual vehicle costs and procurement values will vary, with some purchases expected to exceed \$50,000.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Texas ChalleNGe Academy (TCA) Funding Increase Item Priority: 10 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Train Youth in Specialized Education Programs			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	365,250
2003	CONSUMABLE SUPPLIES	340,000	405,250
2009	OTHER OPERATING EXPENSE	130,500	0
TOTAL, OBJECT OF EXPENSE		\$770,500	\$770,500
METHOD OF FINANCING:			
8015	Int Contracts-Transfer	770,500	770,500
TOTAL, METHOD OF FINANCING		\$770,500	\$770,500

DESCRIPTION / JUSTIFICATION:

On behalf of the Texas ChalleNGe Academy (TCA), TMD requests an annual increase of \$770,500 (\$1,541,000 biennial) in General Revenue to sustain core operations of this residential intervention program for at-risk youth, which has not received a state funding increase since 2018 despite significant inflation and a documented 22.7 percent improvement in graduation outcomes. This would raise the annual appropriation from \$1,429,500 to \$2,200,000. The increase covers three areas: \$340,000 for goods and services to offset a 26 percent rise in food, supplies, and contracted costs since 2020; \$300,000 for personnel to remain competitive amid statewide wage growth exceeding 30 percent; and \$130,500 to modernize outdated database and student-tracking technology. Approval would maintain the state and federal cost-share eligibility, stabilize staffing, and protect the program from the staffing shortages, deferred maintenance, and safety risks. This item continues an existing initiative established prior to 2018. The request is scalable across the three cost areas.

EXTERNAL/INTERNAL FACTORS:

External factors include a 26 percent rise in food and supply costs since 2020, statewide wage growth exceeding 30 percent, and federal cost-share requirements tied to the National Guard Youth ChalleNGe program. Internal factors include sustained funding levels incongruent with rising costs, staffing competitiveness, end-of-life student-tracking technology, and a documented 22.7 percent improvement in graduation outcomes that continued underfunding would jeopardize.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request represents an ongoing program cost to sustain Texas ChalleNGe Academy operations. TMD anticipates recurring costs at the FY2029 request level in FY2030 and beyond for personnel, food, supplies, contracted services, campus operations, and other recurring costs necessary to maintain program capacity, safety, and federal cost-share eligibility. The one-time FY2028 technology modernization component is not expected to recur in the out years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT YEAR ALL FUNDS:	\$770,500	\$770,500	\$770,500

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Jefferson County Readiness Center, State share of Planning and Design Item Priority: 11 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-01 Facilities Management and Operations 03-01-01 Train Youth in Specialized Education Programs			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,500,000	4,500,000
TOTAL, OBJECT OF EXPENSE		\$4,500,000	\$4,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,500,000	4,500,000
TOTAL, METHOD OF FINANCING		\$4,500,000	\$4,500,000

DESCRIPTION / JUSTIFICATION:

TMD requests \$4,500,000 in General Revenue in FY 2028 for the State share of planning and design for a Capital Budget/Construction Project to build a new Texas Army National Guard Readiness Center in Jefferson County. The project supports Strategy B.1.1, Facilities Management and Operations, and advances TMD Strategic Goals 1 and 3: Enhance Responsiveness and Secure Texas. The federal MILCON program includes a programmed \$23,000,000 federal construction share in 2031. State planning and design funds are needed in FY 2028 to secure matching federal planning/design participation, complete A/E design and environmental coordination, and place the project in a construction-ready position when federal funds are obligated. Jefferson County and the Beaumont–Port Arthur region form a strategic energy, petrochemical, refining, port, airport, and logistics corridor. The former Beaumont armory was divested in 2011, leaving Southeast Texas without a permanent TXARNG readiness center presence in a coastal region exposed to hurricanes, floods, industrial incidents, port disruption, and evacuation support missions. A modern Readiness Center Complex adjacent to Jack Brooks Regional Airport, on approximately 22 acres committed by Jefferson County through a long-term no-cost lease, will restore purpose-built Guard capability for training, unit administration, secure storage, staging, mobilization, and emergency response, aligning with Schedule L and the FORT Texas campaign.

EXTERNAL/INTERNAL FACTORS:

If unfunded, Texas will lack the State commitment needed to secure federal planning/design participation and move the Jefferson County Readiness Center project to construction readiness. Without completed design and environmental documentation, the project will not be ready to compete for or execute programmed 2031 federal MILCON construction funding, placing the \$23,000,000 federal construction share at significant risk. Failure to fund also extends a known capability gap in Southeast Texas. Jefferson County and the Beaumont–Port Arthur region would remain without a modern TXARNG Readiness Center despite the area's importance to the Texas economy, Gulf Coast disaster response, energy security, petrochemical production, maritime commerce, and military logistics. The absence of a readiness center limits TMD's ability to train, stage, mobilize, and deploy personnel and equipment from within this critical coastal region and reduces the State's capacity to support civil authorities during

Agency code: 401 Agency name: Military Department

CODE	DESCRIPTION	Excp 2028	Excp 2029
	hurricanes, floods, industrial emergencies, port disruptions, and evacuation operations. It also weakens recruiting, retention, and community presence in a major population and employment center. Funding this item protects Texas by leveraging federal MILCON investment, restoring National Guard capability in a strategically important region, and establishing the planning foundation for a secure, resilient facility.		
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The FY2028 request funds the State share of planning and design only. A future construction phase is anticipated in connection with programmed federal MILCON funding in 2031, followed by recurring post-construction sustainment and operating costs. Future construction will require separate State and federal funding actions. After construction, eligible sustainment and operating costs are expected to receive 50 percent federal support.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$0	\$0	\$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Architectural/engineering, environmental, site-development, and related project-development services necessary to complete planning and design and prepare the Jefferson County Readiness Center for the future construction phase. Professional-services contracts may extend across multiple fiscal years.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Camp Mabry Historic District Preservation - Phase 1 Item Priority: 12 IT Component: No Anticipated Out-year Costs: Yes 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	16,108,252	34,486,975
	TOTAL, OBJECT OF EXPENSE	\$16,108,252	\$34,486,975
METHOD OF FINANCING:			
1	General Revenue Fund	16,108,252	34,486,975
	TOTAL, METHOD OF FINANCING	\$16,108,252	\$34,486,975

DESCRIPTION / JUSTIFICATION:

TMD requests \$50,600,000 in FY 2028–29 for the Camp Mabry Historic District Preservation Phase 1 Capital Budget project. The request supports Strategy B.1.1, Facilities Management and Operations, and advances TMD Strategic Goals 1 and 3: Enhance Responsiveness and Secure Texas. Phase 1 funds assessment, planning, and design for Buildings 6, 10, 14, 15, and 17; major restoration construction for Building 15; and design and construction of Building 17, a new 24,000 SF facility supporting the TMD Office of State Administration that enables phased movement while historic facilities are restored. Scope includes historic preservation assessment, design, modern code compliance, security and life-safety systems, hazardous materials assessment and removal, building systems modernization, construction, commissioning, and related project support. Camp Mabry Historic District is a living military campus, not a static monument. Established in 1892, it remains the operational headquarters of TMD, the largest state military force in the United States. Buildings 10, 11, 14, and 15 are some of the only remaining World War I-era barracks along the historic parade ground, and Building 6, the original mess hall, now houses the Texas Military Forces Museum. Funding Phase 1 protects irreplaceable state-owned historic assets, sustains mission continuity during a multi-phase restoration program, and ensures TMD can safely operate critical headquarters facilities through the Texas Bicentennial period and beyond.

EXTERNAL/INTERNAL FACTORS:

If unfunded, TMD will continue relying on aging historic buildings that require major restoration and modernization to remain safe, functional, and resilient. Deferring Phase 1 increases the risk of facility deterioration, higher future restoration costs, unplanned outages, life-safety and code-compliance issues, and operational disruption at TMD headquarters. Internally, failure to fund would delay the enabling construction and sequencing needed to relocate occupants and functions while historic facilities are restored. Building 17 is essential to create swing and permanent administrative space for OSA mission-critical functions, reduce reliance on improvised space, and limit disruption to daily headquarters operations. Without early design for Buildings 6, 10, 14, 15, and 17, TMD cannot scope, bid, and sequence later construction phases. Externally, the State risks degradation of a unique public asset: an active historic installation supporting readiness, emergency response, Soldier and Airman administration, and museum and education functions. Funding Phase 1 allows TMD to begin a disciplined, phased preservation program, control execution risk, protect historically significant facilities, and maintain mission continuity while modernizing the district into safe, effective, and resilient facilities.

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CODE	DESCRIPTION	Excp 2028	Excp 2029
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Phase 2 and Phase 3 preservation and construction costs are anticipated following completion of Phase 1, along with ongoing facility sustainment and operating costs. Future phases will continue the phased restoration and modernization of historic Camp Mabry facilities while maintaining mission continuity.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$0	\$0	\$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 95.00%

CONTRACT DESCRIPTION :

Architectural/engineering, historic-preservation, environmental, construction, commissioning, project-management, and related professional services. Contracts will support assessment, design, restoration, new construction, hazardous-material work, building-system modernization, and related Phase 1 activities and may extend across multiple fiscal years.

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CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Funding for the Texas Advisory Committee on Geopolitical Conflict (TACGC) Item Priority: 14 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-01 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	475,000	475,000
1002	OTHER PERSONNEL COSTS	135,000	135,000
2001	PROFESSIONAL FEES AND SERVICES	380,000	380,000
2005	TRAVEL	60,000	60,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$1,100,000	\$1,100,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,100,000	1,100,000
TOTAL, METHOD OF FINANCING		\$1,100,000	\$1,100,000

DESCRIPTION / JUSTIFICATION:

The 89th Legislature established the Texas Advisory Committee on Geopolitical Conflict (TACGC) and designated TMD to administer it; this item requests \$2,200,000 in General Revenue to implement, staff, and operate the Committee for the 2028–29 biennium. The TACGC provides Texas with strategic analysis, risk assessments, and preparedness recommendations addressing emerging geopolitical threats—foreign adversary activity, cyber disruptions, and critical-infrastructure vulnerabilities—that affect the state critical infrastructure, state supply chains, pharmaceutical supply chains, and the state’s response capabilities. Funding would support personnel and subject-matter experts, research and reporting, committee meetings, and tabletop exercises, enabling delivery of the statutorily required 5 annual reports and the execution of a tabletop exercise. Without it, TMD could not fully execute the Committee's statutory duties without diverting resources from core military-preparedness responsibilities under Chapter 437. This item establishes a new initiative in the 2028–29 biennium pursuant to 89th Legislature statutory direction. The request is scalable by number of assessments and exercises delivered.

EXTERNAL/INTERNAL FACTORS:

External factors include the evolving geopolitical threat environment, foreign adversary and cyber activity affecting critical infrastructure, and statutory duties assigned by the 89th Legislature. Internal factors include the need for dedicated staff and subject-matter expertise to avoid diverting resources from the agency.

PCLS TRACKING KEY:

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CODE	DESCRIPTION	Excp 2028	Excp 2029
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The request represents ongoing program and administrative costs associated with the Texas Advisory Committee on Geopolitical Conflict. Subject to continued legislative authorization beyond the committee's current September 1, 2029 expiration, TMD anticipates ongoing costs at or near the FY2029 funding level for temporary personnel, subject-matter expertise, research and risk assessments, committee administration, reporting, and tabletop exercises. No additional permanent FTE authority is anticipated.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT YEAR ALL FUNDS:	\$1,100,000	\$1,100,000	\$1,100,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$1,100,000	\$1,100,000	\$1,100,000
TOTAL OUT-YEAR GR ONLY:	\$1,100,000	\$1,100,000	\$1,100,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 40.00%

CONTRACT DESCRIPTION :

Subject-matter-expert research, geopolitical and critical-infrastructure risk assessments, specialized analysis, and tabletop-exercise planning and facilitation. Consulting and professional-services contracts are expected to support committee activities throughout the biennium and may be renewed or recompeted in subsequent biennia if the committee is continued.

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CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Civilian Professional Development & Skills Advancement Program Item Priority: 15 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-01 Central Administration		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	100,000	100,000
	TOTAL, OBJECT OF EXPENSE	\$100,000	\$100,000
METHOD OF FINANCING:			
1	General Revenue Fund	100,000	100,000
	TOTAL, METHOD OF FINANCING	\$100,000	\$100,000

DESCRIPTION / JUSTIFICATION:

TMD requests \$200,000 biennial (\$100,000 per fiscal year) in General Revenue to expand and modernize professional development for its civilian workforce through targeted certifications, credentialing, short-format skills courses, and leadership training in areas such as contracting, finance, cybersecurity, logistics, project management, and human resources. Unlike traditional State Tuition Assistance (for which state employees are unable to utilize), the program emphasizes practical, job-relevant training that builds agency-critical competencies, supports career progression, and strengthens continuity in mission-support functions. The biennial request is allocated across professional certifications (\$50,000), technical and skills-based courses (\$45,000), leadership development (\$20,000), program assessment and reporting (\$10,000), and training reimbursement for state employees (\$75,000), with existing staff providing oversight and no new FTEs required. The investment is intended to close skill gaps, reduce reliance on contract support, and improve retention and workforce readiness. This item establishes a new initiative in the 2028–29 biennium. The request is scalable across the five funding categories.

EXTERNAL/INTERNAL FACTORS:

External factors include rising demand for certified contracting, finance, and cybersecurity skills and competition for credentialed talent. Internal factors include skill gaps in mission-support functions, reliance on contract support, and retention risk among civilian staff; the program requires no new FTEs and uses existing staff for oversight.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Data Center Consolidation and Shared Technology Services Funding Increase Item Priority: 16 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-02 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,363,542	2,454,536
TOTAL, OBJECT OF EXPENSE		\$2,363,542	\$2,454,536
METHOD OF FINANCING:			
1	General Revenue Fund	2,363,542	2,454,536
TOTAL, METHOD OF FINANCING		\$2,363,542	\$2,454,536

DESCRIPTION / JUSTIFICATION:

The Texas Military Department requests \$4,818,078 in General Revenue for FY 2028-2029 to fund projected Data Center Consolidation costs above the agency's existing capital-budget baseline. The request includes \$2,363,542 in FY 2028 and \$2,454,536 in FY 2029. Combined with existing baseline authority of \$312,892 in FY 2028 and \$361,271 in FY 2029, total projected Data Center Consolidation requirements are \$2,676,434 and \$2,815,807, respectively. The request supports Strategy D.1.2, Information Resources, and TMD's strategic goal to Promote Governance.

Data Center Consolidation provides the enterprise technology foundation required for TMD operations, including cloud infrastructure, Microsoft Exchange and Microsoft Entra services, application hosting, data storage, enterprise backup and disaster recovery, cybersecurity monitoring, and redundant computing resources. These services support the availability, security, and continuity of systems used for financial management, personnel administration, logistics, facilities management, communications, and other agency business functions.

The existing baseline does not support the projected cost of maintaining these enterprise services during the 2028-2029 biennium. The exceptional item does not create a new program or expand the agency's mission; it provides the funding required to continue existing services at the projected level of need. Without the requested increase, TMD would be required to absorb unavoidable data center costs within a limited Information Resources appropriation, increasing the likelihood of service reductions, deferred technology work, or diminished cybersecurity and business-continuity capability.

EXTERNAL/INTERNAL FACTORS:

External factors include Department of Information Resources and service-provider rate changes, increased cloud and storage consumption, software and licensing costs, evolving cybersecurity requirements, data growth, and the need for resilient and redundant technology services. These costs are affected by statewide contracts and enterprise service requirements that TMD cannot independently control.

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Internal factors include increased dependence on cloud-hosted systems, identity and access management, secure remote connectivity, enterprise backup, disaster recovery, and continuous system availability. TMD must support a geographically dispersed organization and sustained operations while maintaining security and continuity for administrative and mission-support systems. A small existing baseline limits the agency's ability to absorb increases without reducing other technology services.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Data Center Consolidation IT component funds enterprise Data Center Services and Shared Technology Services, including secure cloud infrastructure, Microsoft 365 and Exchange Online, Microsoft Entra identity and access management, application and database hosting, enterprise storage, backup and disaster recovery, cybersecurity monitoring, secure remote connectivity, network resiliency, licensing, and redundant computing resources. The request includes \$2,363,542 in FY2028 and \$2,454,536 in FY2029. Combined with the existing baseline authority of \$312,892 in FY2028 and \$361,271 in FY2029, total projected Enterprise- Wide IT Solution requirements are \$2,676,434 and \$2,815,807, respectively. Primary cost factors include DIR and vendor rates, cloud and storage consumption, data growth, Microsoft and other software licensing, cybersecurity requirements, backup capacity, identity services, and redundant computing resources.

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

CURRENT

STATUS:

Data Center Consolidation is an existing, ongoing enterprise service. The 2026–27 General Appropriations Act provides \$312,892 in FY 2026 and \$361,271 in FY 2027. No project-specific FTE positions are allocated.

OUTCOMES:

The project does not generate direct revenue or a traditional financial return. Its benefit is maintaining the secure, reliable, and continuous operation of TMD's enterprise technology environment. Funding reduces the risk of system outages, data loss, cybersecurity incidents, failed recovery operations, and disruption to financial, personnel, logistics, facilities, emergency-management, communications, and other mission-support systems.

OUTPUTS:

The project objective is to maintain secure, reliable, resilient, and compliant enterprise technology services. Success will be measured by:

System availability compared with DIR and provider service-level requirements.

Successful completion of scheduled enterprise backups.

Successful restoration and disaster-recovery testing.

Availability of Microsoft Exchange, Microsoft 365, and Entra identity services.

Number and duration of unplanned service interruptions.

Timely remediation of identified cybersecurity and infrastructure issues.

Continued operation of approved systems within supported enterprise environments.

TYPE OF PROJECT

Data Center / Shared Technology Services

ALTERNATIVE ANALYSIS

There is no practical alternative that eliminates TMD's need for enterprise hosting, cloud infrastructure, identity services, storage, backup, disaster recovery, cybersecurity

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monitoring, licensing, and redundant computing resources.

The project has limited scalability because these services operate as an integrated enterprise environment and require minimum operating and security levels. TMD may optimize consumption, storage, and licensing, but partial funding could require reduced service levels, delayed modernization, reduced redundancy or recovery capacity, or diversion of funding from other Information Resources requirements. These reductions would increase cybersecurity, continuity, and service-interruption risk.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$2,363,542	\$2,454,536	\$2,454,536	\$2,454,536	\$2,454,536	\$12,272,680

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$2,363,542	\$2,454,536	\$2,454,536	\$2,454,536	\$2,454,536	\$12,272,680

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Data Center Consolidation is an ongoing service requirement. Recurring costs for cloud infrastructure, hosting, storage, identity services, cybersecurity monitoring, backup, disaster recovery, licensing, and related support will continue after FY2029. Future costs will depend on Department of Information Resources pricing, service-provider rates, system consumption, data growth, and security requirements.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$2,454,536	\$2,454,536	\$2,454,536
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$2,454,536	\$2,454,536	\$2,454,536
TOTAL OUT-YEAR GR ONLY:	\$2,454,536	\$2,454,536	\$2,454,536

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

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Agency name: **Military Department**

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CONTRACT DESCRIPTION :

Interagency Data Center Services and Shared Technology Services provided through the Department of Information Resources, including cloud and hosting services, application and data storage, identity services, backup and disaster recovery, cybersecurity monitoring, licensing, and related technical and professional support. Contract types include interagency contracts and DIR-negotiated service agreements with approved technology and cloud service providers.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Information Resource Technology Lifecycle and Daily Operations Funding Increase Item Priority: 17 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,029,500	37,500
	TOTAL, OBJECT OF EXPENSE	\$1,029,500	\$37,500
METHOD OF FINANCING:			
1	General Revenue Fund	1,029,500	37,500
	TOTAL, METHOD OF FINANCING	\$1,029,500	\$37,500

DESCRIPTION / JUSTIFICATION:

The Texas Military Department requests \$1,067,000 in General Revenue for FY 2028-2029 to fund Information Resource Technology requirements above the agency's existing capital-budget baseline. The request includes \$1,029,500 in FY 2028 and \$37,500 in FY 2029. Combined with existing baseline authority of \$224,000 in FY 2028 and \$246,000 in FY 2029, total projected Information Resource Technology requirements are \$1,253,500 and \$283,500, respectively. The request supports Strategy D.1.2, Information Resources, and TMD's strategic goal to Promote Governance.

Funding supports TMD's technology lifecycle replacement and daily operational requirements. Major FY 2028 costs include replacement of approximately 300 agency laptops on a three-year lifecycle and modernization of the agency website. The request also supports endpoint and network management, managed security services, cybersecurity software, cloud storage, website hosting, software licensing, the learning management system, communications services, training, VPN certificates, asset tracking, and approved productivity and collaboration tools.

These resources are required to provide employees with secure, reliable, and supported technology capable of operating enterprise business applications and meeting current cybersecurity requirements. The existing baseline is insufficient to complete the planned lifecycle replacement and sustain identified operational technology services. Without additional funding, TMD would defer device replacement and technology modernization, prolong reliance on aging or unsupported equipment, increase maintenance and cybersecurity risk, and reduce employee productivity and service reliability.

EXTERNAL/INTERNAL FACTORS:

External factors include hardware and software price inflation, vendor licensing changes, supply-chain and equipment availability, end-of-support dates, evolving cybersecurity threats, network and hosting rates, and changing statewide information-security requirements. These factors can increase costs or require replacement and modernization sooner than anticipated.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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Internal factors include the age and condition of agency devices, a three-year laptop replacement cycle, dependence on secure network and cloud services, growth in software and data requirements, and the need to support employees across more than 100 geographic locations. Limited baseline funding forces TMD to defer lifecycle replacement or reduce operational technology services when costs increase.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Information Resource Technology component supports TMD's technology lifecycle replacement and daily operational requirements. TMD requests \$1,029,500 in General Revenue Fund 0001 in FY 2028 and \$37,500 in FY 2029 above the existing capital-budget baseline. Total projected IRT requirements are \$1,253,500 in FY 2028 and \$283,500 in FY 2029.

FY 2028 requirements include replacement of approximately 300 laptops on a three-year lifecycle, website modernization, a copier, endpoint and network management, cybersecurity services, cloud storage, software licensing, network connectivity, training, website hosting, identity and communications tools, and related operational technology services. FY 2029 supports the recurring operational services.

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

CURRENT

STATUS:

Information Resource Technology is an existing, ongoing project supporting technology lifecycle replacement and enterprise operations. The 2026–27 GAA appropriates \$224,000 in FY 2026 and \$246,000 in FY 2027. The FY 2028–29 request maintains those baseline amounts and adds \$1,029,500 in FY 2028 and \$37,500 in FY 2029, producing total projected requirements of \$1,253,500 and \$283,500, respectively. No FTE positions are allocated or requested.

The increased FY 2028 scope includes replacement of approximately 300 laptops, modernization of TMD's public website, and continuation of required operational technology products and services. FY 2029 primarily supports recurring endpoint management, cybersecurity, network, storage, software, hosting, communications, and training requirements.

OUTCOMES:

The project does not generate direct revenue or a traditional financial payback. Its benefit is maintaining a secure, reliable, supported, and productive technology environment for TMD employees. Planned lifecycle replacement reduces reliance on aging or unsupported hardware, lowers the likelihood of device failure, improves compatibility with enterprise applications, and strengthens compliance with current cybersecurity requirements.

Operational funding maintains endpoint management, network connectivity, managed security services, cloud storage, website hosting, software licensing, communications, and other technology services required for daily agency operations. Cost factors include equipment-price inflation, vendor licensing changes, supply-chain availability, end-of-support dates, cybersecurity threats, network and hosting rates, and evolving statewide security requirements.

OUTPUTS:

The project objective is to provide TMD employees with secure, reliable, and supported technology while maintaining essential enterprise services. Proposed outputs and measures include:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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Purchase, configuration, and deployment of approximately 300 replacement laptops in FY 2028.
 Percentage of planned laptop replacements completed.
 Percentage of agency devices operating on supported hardware and software.
 Completion and deployment of the TMD website redesign.
 Continued endpoint-management and cybersecurity coverage.
 Availability of network, file-storage, hosting, and communications services.
 Number and duration of technology service interruptions.
 Timely renewal of required licenses, certificates, and security services.
 Completion of planned employee technology and cybersecurity training.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

TMD can continue using existing equipment temporarily, but doing so would extend the use of aging or unsupported devices, increase maintenance and cybersecurity risks, reduce employee productivity, and increase the likelihood of equipment failure. Eliminating recurring operational products and services would affect endpoint management, cybersecurity monitoring, network connectivity, cloud storage, software access, website availability, training, and other daily technology functions.

The project is scalable, but reductions would have operational consequences. Laptop purchases may be phased or prioritized by device age, condition, security risk, and mission need. Partial funding would reduce the number of laptops replaced in FY 2028. Website modernization could be deferred or divided into phases, and selected lower-priority products could be delayed or reduced.

Core cybersecurity, endpoint management, network connectivity, software licensing, certificates, and hosting services should be maintained. Phasing the project over multiple years would prolong reliance on aging technology and delay the security, reliability, productivity, and service-delivery benefits of the request.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$1,029,500	\$37,500	\$37,500	\$787,500	\$37,500	\$1,929,500

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$1,029,500	\$37,500	\$37,500	\$787,500	\$37,500	\$1,929,500

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

CODE	DESCRIPTION						Excp 2028	Excp 2029
FTE								
						</		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing costs will be required for endpoint and network management, cybersecurity services, cloud storage, software licensing, network connectivity, website hosting, communications tools, employee training, certificates, and other operational technology services. Recurring costs are expected at approximately the FY2029 exceptional-item level. Based on the three-year replacement cycle, the next major laptop lifecycle replacement is anticipated in FY2031.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

		2030	2031	2032
OUT YEAR ALL FUNDS:		\$37,500	\$787,500	\$37,500
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	\$37,500	\$787,500	\$37,500
TOTAL OUT-YEAR GR ONLY:		\$37,500	\$787,500	\$37,500

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Purchase of laptops and related hardware; software licensing; endpoint and network management; cybersecurity and managed-security services; cloud storage; network and communications services; website hosting and modernization; learning-management services; employee training; certificates; asset-management services; and related technical support. Purchases may be made through DIR cooperative contracts, statewide contracts, purchase orders, and other authorized technology vendors. Contracts may be recurring or multi-year.

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code	401	Agency name	Military Department	
Code	Description		Excp 2028	Excp 2029
Item Name:	State Active Duty (SAD) Funding Increase			
Allocation to Strategy:	1-1-1	Respond to Disaster Relief/Emergency Missions		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		20,000,000	20,000,000
1002	OTHER PERSONNEL COSTS		3,500,000	3,500,000
2002	FUELS AND LUBRICANTS		1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE		10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE			\$35,000,000	\$35,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		35,000,000	35,000,000
TOTAL, METHOD OF FINANCING			\$35,000,000	\$35,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code	401	Agency name	Military Department	
Code	Description		Excp 2028	Excp 2029
Item Name:		State Training Missions (STM) Funding Increase		
Allocation to Strategy:		1-1-2	Non Emerg Homeland Security, Humanitarian, Emerg Prep Training/Adn	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		10,000,000	10,000,000
1002	OTHER PERSONNEL COSTS		1,500,000	1,500,000
2002	FUELS AND LUBRICANTS		1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE		2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE			\$15,000,000	\$15,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		15,000,000	15,000,000
TOTAL, METHOD OF FINANCING			\$15,000,000	\$15,000,000

Agency code	401	Agency name	Military Department		
Code	Description			Excp 2028	Excp 2029
Item Name:	State Training Missions (STM) Funding Increase				
Allocation to Strategy:	3-1-2	State Military Tuition Assistance			
OBJECTS OF EXPENSE:					
3001	CLIENT SERVICES			0	0
TOTAL, OBJECT OF EXPENSE				\$0	\$0
METHOD OF FINANCING:					
1	General Revenue Fund			0	0
TOTAL, METHOD OF FINANCING				\$0	\$0

Agency code	401	Agency name	Military Department	
Code	Description		Excp 2028	Excp 2029
Item Name:	State Tuition Assistance (STA) Funding Increase			
Allocation to Strategy:	3-1-2	State Military Tuition Assistance		
OBJECTS OF EXPENSE:				
3001	CLIENT SERVICES		5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE			\$5,000,000	\$5,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		5,000,000	5,000,000
TOTAL, METHOD OF FINANCING			\$5,000,000	\$5,000,000

Agency code	401	Agency name	Military Department
Code	Description	Excp 2028	Excp 2029
Item Name:	Increase in State FTE General Revenue Funding		
Allocation to Strategy:	3-1-2	State Military Tuition Assistance	
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code	401	Agency name	Military Department		
Code	Description			Excp 2028	Excp 2029
Item Name:	Increase in State FTE General Revenue Funding				
Allocation to Strategy:	4-1-1	Central Administration			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			3,315,931	3,315,931
1002	OTHER PERSONNEL COSTS			1,250,291	1,250,291
TOTAL, OBJECT OF EXPENSE				\$4,566,222	\$4,566,222
METHOD OF FINANCING:					
1	General Revenue Fund			4,566,222	4,566,222
TOTAL, METHOD OF FINANCING				\$4,566,222	\$4,566,222

Agency code	401	Agency name	Military Department
Code	Description	Excp 2028	Excp 2029
Item Name:	Regional Readiness Center Complexes		
Allocation to Strategy:	2-1-1	Facilities Management and Operations	
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	80,987,000	124,486,000
TOTAL, OBJECT OF EXPENSE		\$80,987,000	\$124,486,000
METHOD OF FINANCING:			
1	General Revenue Fund	80,987,000	124,486,000
TOTAL, METHOD OF FINANCING		\$80,987,000	\$124,486,000

Agency code	401	Agency name	Military Department
Code	Description	Excp 2028	Excp 2029
Item Name:	Increase in State of Texas Armory Revitalization (STAR) Program		
Allocation to Strategy:	2-1-1	Facilities Management and Operations	
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	12,500,000	12,500,000
TOTAL, OBJECT OF EXPENSE		\$12,500,000	\$12,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	12,500,000	12,500,000
TOTAL, METHOD OF FINANCING		\$12,500,000	\$12,500,000

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code	401	Agency name	Military Department
Code	Description	Excp 2028	Excp 2029
Item Name:	Current Facilities Sustainment and Operations Uplift		
Allocation to Strategy:	2-1-1	Facilities Management and Operations	
EXPLANATORY/INPUT MEASURES:			
3	Average Age of Facilities	51.00	52.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,500,000	4,500,000
TOTAL, OBJECT OF EXPENSE		\$4,500,000	\$4,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,500,000	4,500,000
TOTAL, METHOD OF FINANCING		\$4,500,000	\$4,500,000

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code	401	Agency name	Military Department
Code	Description	Excp 2028	Excp 2029
Item Name:	Continuing Camp Bowie Training Center Upgrades		
Allocation to Strategy:	2-1-1	Facilities Management and Operations	
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,000,000	43,700,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$43,700,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	43,700,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$43,700,000

Agency code	401	Agency name	Military Department	
Code	Description		Excp 2028	Excp 2029
Item Name:	New Vehicle Procurement			
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

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code	401	Agency name	Military Department		
Code	Description			Excp 2028	Excp 2029
Item Name:	Texas ChalleNGe Academy (TCA) Funding Increase				
Allocation to Strategy:	3-1-1	Train Youth in Specialized Education Programs			
OBJECTS OF EXPENSE:					
	1001	SALARIES AND WAGES		300,000	365,250
	2003	CONSUMABLE SUPPLIES		340,000	405,250
	2009	OTHER OPERATING EXPENSE		130,500	0
TOTAL, OBJECT OF EXPENSE				\$770,500	\$770,500
METHOD OF FINANCING:					
	8015	Int Contracts-Transfer		770,500	770,500
TOTAL, METHOD OF FINANCING				\$770,500	\$770,500

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code	401	Agency name	Military Department
Code	Description	Excp 2028	Excp 2029
Item Name:	Jefferson County Readiness Center, State share of Planning and Design		
Allocation to Strategy:	2-1-1	Facilities Management and Operations	
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,500,000	4,500,000
TOTAL, OBJECT OF EXPENSE		\$4,500,000	\$4,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,500,000	4,500,000
TOTAL, METHOD OF FINANCING		\$4,500,000	\$4,500,000

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code	401	Agency name	Military Department
Code	Description		
		Excp 2028	Excp 2029
Item Name:	Jefferson County Readiness Center, State share of Planning and Design		
Allocation to Strategy:	3-1-1	Train Youth in Specialized Education Programs	
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0

Agency code	401	Agency name	Military Department	
Code	Description		Excp 2028	Excp 2029
Item Name:	Camp Mabry Historic District Preservation - Phase 1			
Allocation to Strategy:	2-1-1	Facilities Management and Operations		
OBJECTS OF EXPENSE:				
5000	CAPITAL EXPENDITURES		16,108,252	34,486,975
TOTAL, OBJECT OF EXPENSE			\$16,108,252	\$34,486,975
METHOD OF FINANCING:				
1	General Revenue Fund		16,108,252	34,486,975
TOTAL, METHOD OF FINANCING			\$16,108,252	\$34,486,975

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code	401	Agency name	Military Department		
Code	Description			Excp 2028	Excp 2029
Item Name:	Funding for the Texas Advisory Committee on Geopolitical Conflict (TACGC)				
Allocation to Strategy:	4-1-1	Central Administration			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			475,000	475,000
1002	OTHER PERSONNEL COSTS			135,000	135,000
2001	PROFESSIONAL FEES AND SERVICES			380,000	380,000
2005	TRAVEL			60,000	60,000
2009	OTHER OPERATING EXPENSE			50,000	50,000
TOTAL, OBJECT OF EXPENSE				\$1,100,000	\$1,100,000
METHOD OF FINANCING:					
1	General Revenue Fund			1,100,000	1,100,000
TOTAL, METHOD OF FINANCING				\$1,100,000	\$1,100,000

Agency code	401	Agency name	Military Department		
Code	Description			Excp 2028	Excp 2029
Item Name:	Civilian Professional Development & Skills Advancement Program				
Allocation to Strategy:	4-1-1	Central Administration			
OBJECTS OF EXPENSE:					
	2009	OTHER OPERATING EXPENSE		100,000	100,000
TOTAL, OBJECT OF EXPENSE				\$100,000	\$100,000
METHOD OF FINANCING:					
	1	General Revenue Fund		100,000	100,000
TOTAL, METHOD OF FINANCING				\$100,000	\$100,000

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code	401	Agency name	Military Department		
Code	Description			Excp 2028	Excp 2029
Item Name:	Data Center Consolidation and Shared Technology Services Funding Increase				
Allocation to Strategy:	4-1-2	Information Resources			
OBJECTS OF EXPENSE:					
	2001	PROFESSIONAL FEES AND SERVICES		2,363,542	2,454,536
TOTAL, OBJECT OF EXPENSE				\$2,363,542	\$2,454,536
METHOD OF FINANCING:					
	1	General Revenue Fund		2,363,542	2,454,536
TOTAL, METHOD OF FINANCING				\$2,363,542	\$2,454,536

4.B. Exceptional Items Strategy Allocation Schedule

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Agency code		401	Agency name		Military Department
Code	Description			Excp 2028	Excp 2029
Item Name:		Information Resource Technology Lifecycle and Daily Operations Funding Increase			
Allocation to Strategy:		4-1-2	Information Resources		
OBJECTS OF EXPENSE:					
2009		OTHER OPERATING EXPENSE		1,029,500	37,500
TOTAL, OBJECT OF EXPENSE				\$1,029,500	\$37,500
METHOD OF FINANCING:					
1		General Revenue Fund		1,029,500	37,500
TOTAL, METHOD OF FINANCING				\$1,029,500	\$37,500

Agency Code: **401** Agency name: **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	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	20,000,000	20,000,000
1002	OTHER PERSONNEL COSTS	3,500,000	3,500,000
2002	FUELS AND LUBRICANTS	1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE	10,000,000	10,000,000

Total, Objects of Expense

\$35,000,000	\$35,000,000
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METHOD OF FINANCING:

1	General Revenue Fund	35,000,000	35,000,000
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Total, Method of Finance

\$35,000,000	\$35,000,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

State Active Duty (SAD) Funding Increase

Agency Code: **401** Agency name: **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, Emerg Prep Training/Admin

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

CODE DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	10,000,000	10,000,000
1002 OTHER PERSONNEL COSTS	1,500,000	1,500,000
2002 FUELS AND LUBRICANTS	1,500,000	1,500,000
2009 OTHER OPERATING EXPENSE	2,000,000	2,000,000

Total, Objects of Expense

	\$15,000,000	\$15,000,000
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METHOD OF FINANCING:

1 General Revenue Fund	15,000,000	15,000,000
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Total, Method of Finance

	\$15,000,000	\$15,000,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

State Training Missions (STM) Funding Increase

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

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

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

Service Categories:

STRATEGY: 1 Facilities Management and Operations

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

CODE DESCRIPTION	Excp 2028	Excp 2029
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EFFICIENCY MEASURES:

1 Avg Maintenance Cost of Real Property Assets	7.34	7.34
2 % of Repair and Rehab of Capital Budget Funds That Are Encumbered	40.00 %	60.00 %

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	4,500,000	4,500,000
5000 CAPITAL EXPENDITURES	119,620,252	220,197,975
Total, Objects of Expense	\$124,120,252	\$224,697,975

METHOD OF FINANCING:

1 General Revenue Fund	124,120,252	224,697,975
Total, Method of Finance	\$124,120,252	\$224,697,975

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Readiness Center Complexes

Increase in State of Texas Armory Revitalization (STAR) Program

Current Facilities Sustainment and Operations Uplift

Continuing Camp Bowie Training Center Upgrades

New Vehicle Procurement

Jefferson County Readiness Center, State share of Planning and Design

Camp Mabry Historic District Preservation - Phase 1

Agency Code: **401** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	365,250
2003	CONSUMABLE SUPPLIES	340,000	405,250
2009	OTHER OPERATING EXPENSE	130,500	0
Total, Objects of Expense		\$770,500	\$770,500

METHOD OF FINANCING:

8015	Int Contracts-Transfer	770,500	770,500
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Total, Method of Finance	\$770,500	\$770,500
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas ChalleNGe Academy (TCA) Funding Increase

Jefferson County Readiness Center, State share of Planning and Design

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 2028	Excp 2029
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	5,000,000	5,000,000
Total, Objects of Expense	\$5,000,000	\$5,000,000

METHOD OF FINANCING:

1 General Revenue Fund	5,000,000	5,000,000
Total, Method of Finance	\$5,000,000	\$5,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

State Training Missions (STM) Funding Increase
 State Tuition Assistance (STA) Funding Increase
 Increase in State FTE General Revenue Funding

Agency Code:	401	Agency name:	Military Department
GOAL:	4 Indirect Administration		
OBJECTIVE:	1 Indirect Administration	Service Categories:	
STRATEGY:	1 Central Administration	Service: 09	Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,790,931	3,790,931
1002 OTHER PERSONNEL COSTS	1,385,291	1,385,291
2001 PROFESSIONAL FEES AND SERVICES	380,000	380,000
2005 TRAVEL	60,000	60,000
2009 OTHER OPERATING EXPENSE	150,000	150,000
Total, Objects of Expense	\$5,766,222	\$5,766,222

METHOD OF FINANCING:

1 General Revenue Fund	5,766,222	5,766,222
Total, Method of Finance	\$5,766,222	\$5,766,222

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase in State FTE General Revenue Funding

Funding for the Texas Advisory Committee on Geopolitical Conflict (TACGC)

Civilian Professional Development & Skills Advancement Program

Agency Code: **401** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,363,542	2,454,536
2009	OTHER OPERATING EXPENSE	1,029,500	37,500
Total, Objects of Expense		\$3,393,042	\$2,492,036

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

3,393,042	2,492,036
\$3,393,042	\$2,492,036

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Data Center Consolidation and Shared Technology Services Funding Increase

Information Resource Technology Lifecycle and Daily Operations Funding Increase

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

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90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401

Agency name: **Military Department**

GR Baseline Request Limit = \$1,835,002,688

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider										Page #
2028 Funds				2029 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Respond to Disaster Relief/Emergency Missions									
0.0	875,032,902	875,032,902	0	0.0	868,813,051	868,813,051	0	1,743,845,953	0	_____
Strategy: 1 - 1 - 2	Non Emerg Homeland Security, Humanitarian, Emerg Prep Training/Admin									
13.0	6,548,280	1,704,986	0	13.0	6,548,280	1,704,986	0	1,747,255,925	0	_____
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	1,750,314,329	0	_____
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	1,753,130,101	0	_____
Strategy: 2 - 1 - 1	Facilities Management and Operations									
415.5	83,624,809	19,654,260	0	415.5	82,697,165	19,654,260	0	1,792,438,621	0	_____
Strategy: 2 - 1 - 2	Utilities									
0.0	5,900,000	1,500,000	0	0.0	5,900,000	1,500,000	0	1,795,438,621	0	_____
Strategy: 2 - 2 - 1	Firefighters - Ellington AFB									
6.0	302,337	0	0	6.0	302,337	0	0	1,795,438,621	0	_____
Strategy: 3 - 1 - 1	Train Youth in Specialized Education Programs									
66.0	5,117,816	0	0	66.0	5,117,816	0	0	1,795,438,621	0	_____
Strategy: 3 - 1 - 2	State Military Tuition Assistance									
6.0	7,000,000	7,000,000	0	6.0	7,000,000	7,000,000	0	1,809,438,621	0	_____
Strategy: 3 - 1 - 3	Community and Member Support									
41.0	4,143,857	1,839,291	0	41.0	4,143,857	1,839,291	0	1,813,117,203	0	_____
Strategy: 3 - 1 - 4	Texas Military Forces Museum									
4.0	264,188	264,188	0	4.0	264,188	264,188	0	1,813,645,579	0	_____
Strategy: 3 - 1 - 5	Counterdrug									
0.0	800,000	0	0	0.0	800,000	0	0	1,813,645,579	0	_____
Strategy: 4 - 1 - 1	Central Administration									

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

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90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401

Agency name: Military Department

GR Baseline Request Limit = \$1,835,002,688

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2028 Funds

2029 Funds

Biennial
Cumulative GR

Biennial
Cumulative Ded

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
86.0	6,687,880	6,687,880	0	86.0	6,687,880	6,687,880	0	1,827,021,339	0	

Strategy: 4 - 1 - 2	Information Resources									
0.0	536,892	536,892	0	0.0	607,271	607,271	0	1,828,165,502	0	

Strategy: 4 - 1 - 3	Other Support Services									
13.0	1,960,662	1,960,662	0	13.0	1,960,662	1,960,662	0	1,832,086,826	0	

670.5				670.5				*****GR Baseline Request Limit=\$1,835,002,688*****		
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Excp Item: 1	State Active Duty (SAD) Funding Increase									
0.0	35,000,000	35,000,000	0	0.0	35,000,000	35,000,000	0	1,902,086,826	0	

Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1	Respond to Disaster Relief/Emergency Missions									
0.0	35,000,000	35,000,000	0	0.0	35,000,000	35,000,000	0			

Excp Item: 2	State Training Missions (STM) Funding Increase									
0.0	15,000,000	15,000,000	0	0.0	15,000,000	15,000,000	0	1,932,086,826	0	

Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 2	Non Emerg Homeland Security, Humanitarian, Emerg Prep Training/Admin									
0.0	15,000,000	15,000,000	0	0.0	15,000,000	15,000,000	0			

Excp Item: 3	State Tuition Assistance (STA) Funding Increase									
0.0	5,000,000	5,000,000	0	0.0	5,000,000	5,000,000	0	1,942,086,826	0	

Strategy Detail for Excp Item: 3										
Strategy: 3 - 1 - 2	State Military Tuition Assistance									
0.0	5,000,000	5,000,000	0	0.0	5,000,000	5,000,000	0			

Excp Item: 4	Increase in State FTE General Revenue Funding									
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General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401

Agency name: Military Department

GR Baseline Request Limit = \$1,835,002,688

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider										Page #
2028 Funds				2029 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
0.0	4,566,222	4,566,222	0	0.0	4,566,222	4,566,222	0	1,951,219,270	0	
Strategy Detail for Excp Item: 4 Strategy: 4 - 1 - 1 Central Administration 0.0 4,566,222 4,566,222 0 0.0 4,566,222 4,566,222 0										
Excp Item: 5 Construction of Five Regional Readiness Center Complexes 0.0 75,934,000 75,934,000 0 0.0 635,566,000 635,566,000 0 2,662,719,270 0										
Strategy Detail for Excp Item: 5 Strategy: 2 - 1 - 1 Facilities Management and Operations 0.0 75,934,000 75,934,000 0 0.0 635,566,000 635,566,000 0										
Excp Item: 6 Increase in State of Texas Armory Revitalization (STAR) Program 0.0 12,500,000 12,500,000 0 0.0 12,500,000 12,500,000 0 2,687,719,270 0										
Strategy Detail for Excp Item: 6 Strategy: 2 - 1 - 1 Facilities Management and Operations 0.0 12,500,000 12,500,000 0 0.0 12,500,000 12,500,000 0										
Excp Item: 7 Current Facilities Sustainment and Operations Uplift 0.0 4,500,000 4,500,000 0 0.0 4,500,000 4,500,000 0 2,696,719,270 0										
Strategy Detail for Excp Item: 7 Strategy: 2 - 1 - 1 Facilities Management and Operations 0.0 4,500,000 4,500,000 0 0.0 4,500,000 4,500,000 0										
Excp Item: 8 Continuing Camp Bowie Training Center Upgrades 0.0 5,000,000 5,000,000 0 0.0 43,700,000 43,700,000 0 2,745,419,270 0										

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

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90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401

Agency name: **Military Department**

GR Baseline Request Limit = \$1,835,002,688

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2028 Funds

2029 Funds

Biennial
Cumulative GR

Biennial
Cumulative Ded

Page #

FTEs Total GR Ded

FTEs Total GR Ded

Strategy Detail for Excp Item: 8

Strategy: 2 - 1 - 1 **Facilities Management and Operations**

0.0	5,000,000	5,000,000	0	0.0	43,700,000	43,700,000	0
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Excp Item: 9 **New Vehicle Procurement**

0.0	525,000	525,000	0	0.0	525,000	525,000	0	2,746,469,270	0	_____
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Strategy Detail for Excp Item: 9

Strategy: 2 - 1 - 1 **Facilities Management and Operations**

0.0	525,000	525,000	0	0.0	525,000	525,000	0
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Excp Item: 10 **Texas ChalleNGe Academy (TCA) Funding Increase**

0.0	770,500	0	0	0.0	770,500	0	0	2,746,469,270	0	_____
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Strategy Detail for Excp Item: 10

Strategy: 3 - 1 - 1 **Train Youth in Specialized Education Programs**

0.0	770,500	0	0	0.0	770,500	0	0
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Excp Item: 11 **Jefferson County Readiness Center, State share of Planning and Design**

0.0	4,500,000	4,500,000	0	0.0	4,500,000	4,500,000	0	2,755,469,270	0	_____
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Strategy Detail for Excp Item: 11

Strategy: 2 - 1 - 1 **Facilities Management and Operations**

0.0	4,500,000	4,500,000	0	0.0	4,500,000	4,500,000	0
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Excp Item: 12 **Camp Mabry Historic District Preservation - Phase 1**

0.0	16,108,252	16,108,252	0	0.0	34,486,975	34,486,975	0	2,806,064,497	0	_____
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General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401

Agency name: Military Department

GR Baseline Request Limit = \$1,835,002,688

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2028 Funds

2029 Funds

Biennial
Cumulative GR

Biennial
Cumulative Ded

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
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Strategy Detail for Excp Item: 12

Strategy: 2 - 1 - 1 Facilities Management and Operations

0.0	16,108,252	16,108,252	0	0.0	34,486,975	34,486,975	0			
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Excp Item: 14 Funding for the Texas Advisory Committee on Geopolitical Conflict (TACGC)

0.0	1,100,000	1,100,000	0	0.0	1,100,000	1,100,000	0	2,808,264,497	0	_____
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Strategy Detail for Excp Item: 14

Strategy: 4 - 1 - 1 Central Administration

0.0	1,100,000	1,100,000	0	0.0	1,100,000	1,100,000	0			
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Excp Item: 15 Civilian Professional Development & Skills Advancement Program

0.0	100,000	100,000	0	0.0	100,000	100,000	0	2,808,464,497	0	_____
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Strategy Detail for Excp Item: 15

Strategy: 4 - 1 - 1 Central Administration

0.0	100,000	100,000	0	0.0	100,000	100,000	0			
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Excp Item: 16 Data Center Consolidation and Shared Technology Services Funding Increase

0.0	2,363,542	2,363,542	0	0.0	2,454,536	2,454,536	0	2,813,282,575	0	_____
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Strategy Detail for Excp Item: 16

Strategy: 4 - 1 - 2 Information Resources

0.0	2,363,542	2,363,542	0	0.0	2,454,536	2,454,536	0			
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Excp Item: 17 Information Resource Technology Lifecycle and Daily Operations Funding Increase

0.0	1,029,500	1,029,500	0	0.0	37,500	37,500	0	2,814,349,575	0	_____
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Agency name: **Military Department**

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2028 Funds

2029 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

Strategy Detail for Excp Item: 17

Strategy: 4 - 1 - 2

Information Resources

0.0

1,029,500

1,029,500

0

0.0

37,500

37,500

0

Agency code: **401**

Agency name: **Military Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
5002 Construction of Buildings and Facilities						
<i>5/5 Construction of new Regional Readiness Centers</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			5	\$0	\$0	\$0
Subtotal OOE, Project			5	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			5	\$0	\$0	\$0
Subtotal TOF, Project			5	\$0	\$0	\$0
<i>8/8 Jefferson County Readiness Center - State Share of Design and Planning</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			8	\$0	\$0	\$0
Subtotal OOE, Project			8	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$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 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal TOF, Project	8	\$0	\$0	\$0	\$0
Subtotal TOF, Project	8	\$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

3/3 Replacement and Maintenance Projects

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$3,383,105	\$5,425,948	\$5,425,948	\$5,425,948
Capital Subtotal OOE, Project	3		\$3,383,105	\$5,425,948	\$5,425,948	\$5,425,948
Subtotal OOE, Project	3		\$3,383,105	\$5,425,948	\$5,425,948	\$5,425,948

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$854,095	\$2,670,644	\$2,670,644	\$2,670,644
General	CA	449	Adjutant Gen Fed Fd	\$2,529,010	\$2,755,304	\$2,755,304	\$2,755,304
Capital Subtotal TOF, Project	3			\$3,383,105	\$5,425,948	\$5,425,948	\$5,425,948
Subtotal TOF, Project	3			\$3,383,105	\$5,425,948	\$5,425,948	\$5,425,948

4/4 State of Texas Armory Revitalization (STAR) Projects

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$2,899,994	\$32,012,987	\$20,440,631	\$19,512,987
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Agency code: 401			Agency name: Military Department				
Category Code / Category Name							
Project Sequence/Project Id/ Name							
OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029	
	Capital Subtotal OOE, Project		4	\$2,899,994	\$32,012,987	\$20,440,631	\$19,512,987
	Subtotal OOE, Project		4	\$2,899,994	\$32,012,987	\$20,440,631	\$19,512,987
TYPE OF FINANCING							
Capital							
General	CA	1	General Revenue Fund	\$2,899,994	\$21,882,189	\$10,000,000	\$10,000,000
General	CA	449	Adjutant Gen Fed Fd	\$0	\$10,130,798	\$10,440,631	\$9,512,987
	Capital Subtotal TOF, Project		4	\$2,899,994	\$32,012,987	\$20,440,631	\$19,512,987
	Subtotal TOF, Project		4	\$2,899,994	\$32,012,987	\$20,440,631	\$19,512,987
6/6 Camp Bowie Training Center Upgrade							
OBJECTS OF EXPENSE							
Capital							
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project		6	\$0	\$0	\$0	\$0
	Subtotal OOE, Project		6	\$0	\$0	\$0	\$0
TYPE OF FINANCING							
Capital							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project		6	\$0	\$0	\$0	\$0
	Subtotal TOF, Project		6	\$0	\$0	\$0	\$0
9/9 Camp Mabry Historical District Preservation Project							
OBJECTS OF EXPENSE							

Agency code: **401**

Agency name: **Military Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

		OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 9	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 9	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 9	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 9	\$0	\$0	\$0	\$0
		Capital Subtotal, Category 5003	\$6,283,099	\$37,438,935	\$25,866,579	\$24,938,935
		Informational Subtotal, Category 5003				
		Total, Category 5003	\$6,283,099	\$37,438,935	\$25,866,579	\$24,938,935
5005 Acquisition of Information Resource Technologies						
<i>2/2 Information Resource Technology</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$48,273	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$175,727	\$246,000	\$224,000	\$246,000
		Capital Subtotal OOE, Project 2	\$224,000	\$246,000	\$224,000	\$246,000
		Subtotal OOE, Project 2	\$224,000	\$246,000	\$224,000	\$246,000
TYPE OF FINANCING						

Agency code: **401**

Agency name: **Military Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2026	Bud 2027	BL 2028	BL 2029
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$224,000	\$246,000	\$224,000	\$246,000
Capital Subtotal TOF, Project				\$224,000	\$246,000	\$224,000	\$246,000
Subtotal TOF, Project				\$224,000	\$246,000	\$224,000	\$246,000
Capital Subtotal, Category				\$224,000	\$246,000	\$224,000	\$246,000
Informational Subtotal, Category							
Total, Category				\$224,000	\$246,000	\$224,000	\$246,000

5006 Transportation Items

7/7 Texas Military Department Vehicle Replacement Program

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	7	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	7	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				\$0	\$0	\$0	\$0
Subtotal TOF, Project				\$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 2026	Bud 2027	BL 2028	BL 2029
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					
10/10 Border Security Capital Equipment					
OBJECTS OF EXPENSE					
Capital					
General	5000 CAPITAL EXPENDITURES	\$7,000,000	\$0	\$7,000,000	\$0
Capital Subtotal OOE, Project 10		\$7,000,000	\$0	\$7,000,000	\$0
Subtotal OOE, Project 10		\$7,000,000	\$0	\$7,000,000	\$0
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	\$7,000,000	\$0	\$7,000,000	\$0
Capital Subtotal TOF, Project 10		\$7,000,000	\$0	\$7,000,000	\$0
Subtotal TOF, Project 10		\$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					
1/1 Data Center Consolidation					
OBJECTS OF EXPENSE					

Agency code: 401			Agency name: Military Department				
Category Code / Category Name							
Project Sequence/Project Id/ Name							
OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029	
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$251,099	\$311,271	\$262,892	\$311,271
General	2009	OTHER OPERATING EXPENSE		\$61,793	\$50,000	\$50,000	\$50,000
Capital Subtotal OOE, Project 1				\$312,892	\$361,271	\$312,892	\$361,271
Subtotal OOE, Project 1				\$312,892	\$361,271	\$312,892	\$361,271
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$312,892	\$361,271	\$312,892	\$361,271
Capital Subtotal TOF, Project 1				\$312,892	\$361,271	\$312,892	\$361,271
Subtotal TOF, Project 1				\$312,892	\$361,271	\$312,892	\$361,271
Capital Subtotal, Category 7000				\$312,892	\$361,271	\$312,892	\$361,271
Informational Subtotal, Category 7000							
Total, Category		7000		\$312,892	\$361,271	\$312,892	\$361,271
AGENCY TOTAL -CAPITAL				\$13,819,991	\$38,046,206	\$33,403,471	\$25,546,206
AGENCY TOTAL -INFORMATIONAL							
AGENCY TOTAL				\$13,819,991	\$38,046,206	\$33,403,471	\$25,546,206

Agency code: **401**

Agency name: **Military Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$11,290,981	\$25,160,104	\$20,207,536	\$13,277,915
General	449 Adjutant Gen Fed Fd	\$2,529,010	\$12,886,102	\$13,195,935	\$12,268,291
Total, Method of Financing-Capital		\$13,819,991	\$38,046,206	\$33,403,471	\$25,546,206
Total, Method of Financing		\$13,819,991	\$38,046,206	\$33,403,471	\$25,546,206
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$13,819,991	\$38,046,206	\$33,403,471	\$25,546,206
Total, Type of Financing-Capital		\$13,819,991	\$38,046,206	\$33,403,471	\$25,546,206
Total, Type of Financing		\$13,819,991	\$38,046,206	\$33,403,471	\$25,546,206

Agency Code:	401	Agency name:	Military Department
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	1	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

Provides ongoing Data Center and Shared Technology Services through the Department of Information Resources, including cloud infrastructure, hosting, Microsoft Exchange and Entra services, storage, backup and disaster recovery, cybersecurity monitoring, licensing, and redundant computing resources. These services support TMD's Promote Governance goal and the continuity of statewide operations.

PLCS Tracking Key

N/A

Number of Units / Average Unit Cost

N/A – recurring enterprise services, not a unit-based acquisition.

Estimated Completion Date

2029

Additional Capital Expenditure Amounts Required

2030

2031

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

1 year

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028

2029

2030

2031

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: The existing capital-budget baseline is insufficient to maintain projected enterprise technology services in FY 2028 29. Funding sustains secure access to financial, personnel, logistics, facilities, communications, and other mission-support systems. Postponement or underfunding could require service reductions, defer technology work, and weaken cybersecurity, system availability, and business continuity.

Project Location: Statewide. Services support TMD headquarters, programs, facilities, remote users, and operational locations throughout Texas through DIR-managed enterprise technology environments.

Beneficiaries: TMD employees, Texas Military Forces members, agency programs, state mission partners, and Texans who depend on uninterrupted administrative and mission-support operations.

Frequency of Use and External Factors Affecting Use:

Services are used continuously, 24 hours a day, to support agency systems, identity services, communications, storage, security, backup, and recovery. External factors include DIR and vendor rate changes, cloud and storage consumption, data growth, licensing costs, cybersecurity requirements, and statewide service standards.

Agency Code:	401	Agency name:	Military Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Information Resource Technology

PROJECT DESCRIPTION

General Information

Acquisition, replacement, and modernization of agency information resource technology. The project includes approximately 300 replacement laptops, website modernization, endpoint and network management, cybersecurity services, cloud storage, software licensing, hosting, communications tools, training, certificates, asset tracking, and related technology services.

PLCS Tracking Key

Number of Units / Average Unit Cost \$2,500 per laptop

Estimated Completion Date 2029

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	3 years	

Estimated/Actual Project Cost \$1,537,000

Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2028	2029	2030	2031	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Funding maintains secure, reliable, and supported technology for daily agency operations. It replaces aging devices, modernizes the TMD website, sustains required software and services, and supports cybersecurity compliance. Deferral would extend use of aging or unsupported equipment, increase security and maintenance risks, reduce productivity, and delay technology modernization.

Project Location: Statewide. Equipment and services support TMD headquarters, programs, facilities, remote employees, and operational locations throughout Texas.

Beneficiaries: TMD employees, Texas Military Forces members, agency programs, mission partners, and Texans who depend on secure and reliable administrative and operational support.

Frequency of Use and External Factors Affecting Use:

Technology is used daily to access enterprise applications, communications, collaboration tools, cybersecurity services, and agency information. External factors include hardware and software inflation, vendor licensing changes, supply-chain availability, end-of-support dates, cybersecurity threats, network and hosting rates, and statewide security requirements.

Agency Code:	401	Agency name:	Military Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	3	Project Name:	Replace/Maintenance Projects

PROJECT DESCRIPTION

General Information

Repair and rehabilitation of TMD facilities through replacement of deteriorated building components, systems, and materials. Projects may address roofs, structural elements, HVAC, electrical, plumbing, life-safety, accessibility, security, and other critical facility needs.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	\$25,000 per project.
Estimated Completion Date	2032

Additional Capital Expenditure Amounts Required	2030	2031
	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	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Capital repairs maintain facilities in a safe, functional, and serviceable condition; protect prior state and federal infrastructure investments; extend facility service life; and support mission continuity. Timely work reduces outages and prevents minor deficiencies from becoming major failures requiring emergency repair or full replacement.

Project Location: Statewide at TMD-owned or operated facilities selected through condition assessments, safety requirements, operational priorities, and available funding.

Beneficiaries: TMD employees, Texas Military Forces members, mission partners, and communities served through safe, reliable facilities supporting training, operations, and emergency response.

Frequency of Use and External Factors Affecting Use:

Facilities are used daily for administration, training, storage, maintenance, and mission support, with increased use during mobilizations and emergency activations. External factors include aging infrastructure, severe weather, inflation, construction-cost escalation, supply-chain delays, and code or safety requirements.

Agency Code:	401	Agency name:	Military Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	4	Project Name:	STAR Projects

PROJECT DESCRIPTION

General Information

Repair and rehabilitation of aging Texas Army National Guard readiness centers through the State of Texas Armory Revitalization program. Projects address major structural, roofing, mechanical, electrical, plumbing, life-safety, accessibility, security, and functional-space deficiencies.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	\$8,500,000 per project
Estimated Completion Date	2032

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	25 years	
Estimated/Actual Project Cost	\$64,953,618	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Readiness centers support training, administration, equipment storage, mobilization, command and control, and emergency response. STAR projects restore safe and reliable operating capacity, extend facility service life, protect prior state and federal investments, and reduce deferred maintenance and future repair or replacement costs.

Project Location: Statewide at Texas Army National Guard readiness centers selected and prioritized through TMD facility assessments, condition data, operational requirements, and long-range capital planning.

Beneficiaries: Texas Army National Guard members, TMD employees, mission partners, and communities served by the facilities through improved training, mobilization, disaster response, and mission support.

Frequency of Use and External Factors Affecting Use:

Facilities are used daily for administration, equipment storage, maintenance, training preparation, and mission support, with increased use during drills, mobilizations, and emergency activations. External factors include aging infrastructure, severe weather, inflation, construction-cost escalation, and sustained operational demand.

Agency Code:	401	Agency name:	Military Department
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	5	Project Name:	Readiness Center Construction

PROJECT DESCRIPTION

General Information

Phased development of five Regional Readiness Center Complexes in Central Texas, Houston, San Antonio, Dallas–Fort Worth, and South Texas. The FY2028–29 phase provides land acquisition, design, and construction of the Central Texas complex and land acquisition, planning, and design for the remaining four complexes. Each completed complex will include a Readiness Center, Vehicle Maintenance Facility, Interagency Contingency Operations Building, and secure storage. Subject to future approval and appropriations, TMD plans to request construction funding for two additional complexes in each of the next two biennia.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	\$142,500 per complete readiness center
Estimated Completion Date	2033

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	50 years	
Estimated/Actual Project Cost	\$205,473,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2028	2029	2030	2031	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The complexes address aging, undersized, and dispersed facilities that do not meet current unit, equipment, security, resilience, and emergency-response needs. They will improve training, mobilization, maintenance, storage, command and control, interagency coordination, and statewide response capacity.

Project Location: Central Texas, Houston, San Antonio, Dallas Fort Worth, and South Texas. Final sites will be selected based on statewide planning, operational demand, population, mission requirements, and geographic coverage.

Beneficiaries: Texas Military Forces members, TMD employees, state and local partners, and communities supported through improved training, mobilization, maintenance, and emergency response.

Frequency of Use and External Factors Affecting Use:

Complexes will be used daily for training, administration, maintenance, storage, and mission support, with increased use during mobilizations and emergencies. External factors include population growth, severe weather, infrastructure disruption, aging facilities, construction inflation, and federal funding requirements.

Agency Code:	401	Agency name:	Military Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	6	Project Name:	Camp Bowie Training Center Upgrade

PROJECT DESCRIPTION

General Information

Design and construction of Camp Bowie State Training Center upgrades, including four barracks, a dining facility, entry control point, military vehicle motor pool, roads, parking, utilities, and supporting infrastructure.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Single project.
Estimated Completion Date	2033

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	50 years	
Estimated/Actual Project Cost	\$48,700,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The project replaces deteriorated temporary facilities, restores troop billeting and feeding capacity, improves force protection, and strengthens Camp Bowie's ability to support training, mobilization, vehicle staging, and emergency response. Timely construction will reduce further loss of usable capacity.

Project Location: Camp Bowie State Training Center in Brownwood, Brown County, Texas. Work will occur within the existing training-center footprint and supporting infrastructure areas.

Beneficiaries: Texas Military Forces members, TMD employees, mission partners, and communities supported through improved training, mobilization, staging, and emergency-response capacity.

Frequency of Use and External Factors Affecting Use:

Camp Bowie is used throughout the year for unit training, pre-mobilization activities, weapons qualification, staging, and emergency-response support. External factors include aging temporary facilities, severe weather, construction inflation, supply-chain delays, and changing force-protection requirements.

Agency Code:	401	Agency name:	Military Department
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	7	Project Name:	Life-Cycle Vehicle Replacement

PROJECT DESCRIPTION

General Information

Acquisition and replacement of aging, high-mileage agency vehicles used to support facilities management, logistics, disaster response, and statewide administrative operations. Vehicles will be purchased through approved state procurement methods and assigned based on operational need.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	\$50,000 per vehicle
Estimated Completion Date	2029

Additional Capital Expenditure Amounts Required	2030	2031
	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	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: TMD's aging fleet has increasing maintenance costs, downtime, and reliability concerns. Replacing vehicles that exceed lifecycle criteria will improve safety and availability, reduce uneconomical repairs, and provide dependable transportation for facility maintenance, logistics, emergency response, and other statewide missions.

Project Location: Statewide. Vehicles will be assigned to TMD offices, facilities, and operational locations based on fleet condition, mission requirements, utilization, and replacement priority.

Beneficiaries: TMD employees, Texas Military Forces members, state mission partners, and communities supported through reliable facility, logistics, administrative, and emergency-response transportation.

Frequency of Use and External Factors Affecting Use:

Vehicles are used routinely for facility inspections and maintenance, logistics, administrative travel, and mission support, with increased use during emergencies and activations. External factors include vehicle-price inflation, supply-chain lead times, fuel and repair costs, availability of replacement vehicles, and state fleet and safety requirements.

Agency Code:	401	Agency name:	Military Department
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	8	Project Name:	Jefferson County Readiness Center

PROJECT DESCRIPTION

General Information

Planning and design for a new Texas Army National Guard Readiness Center in Jefferson County, including architectural and engineering design, environmental coordination, site development planning, and other work needed to prepare the project for construction.

PLCS Tracking Key

N/A

Number of Units / Average Unit Cost

State share of single design and plan project.

Estimated Completion Date

2031

Additional Capital Expenditure Amounts Required

2030

2031

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

N/A

Estimated/Actual Project Cost

\$4,500,000

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028

2029

2030

2031

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

The project will restore a permanent TXARNG readiness center presence in Southeast Texas and support training, administration, secure storage, staging, mobilization, and emergency response. FY 2028 design funding is needed to position the project for programmed federal MILCON construction funding in 2031.

Project Location:

Approximately 22 acres adjacent to Jack Brooks Regional Airport in Jefferson County, Texas, committed through a long-term, no-cost lease.

Beneficiaries:

Texas Military Forces members, TMD employees, state and local partners, and Southeast Texas communities supported through improved training, staging, mobilization, and emergency response.

Frequency of Use and External Factors Affecting Use:

The facility will be used routinely for training, administration, storage, staging, and mission support, with increased use during hurricanes, floods, industrial incidents, evacuations, and other emergencies. External factors include federal MILCON timing, coastal hazards, construction inflation, and environmental requirements.

Agency Code:	401	Agency name:	Military Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	9	Project Name:	Camp Mabry Historical Preservation

PROJECT DESCRIPTION

General Information

Phase 1 preservation and modernization of Camp Mabry's historic district, including assessment and design for Buildings 6, 10, 14, 15, and 17; restoration of Building 15; and design and construction of a new 24,000-square-foot Building 17.

PLCS Tracking Key N/A

Number of Units / Average Unit Cost Total cost of Phase 1 of Mabry Historical District

Estimated Completion Date 2033

Additional Capital Expenditure Amounts Required	2030	2031
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 50 years

Estimated/Actual Project Cost \$50,595,227

Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2028	2029	2030	2031	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Phase 1 preservation and modernization of Camp Mabry's historic district, including assessment and design for Buildings 6, 10, 14, 15, and 17; restoration of Building 15; and design and construction of a new 24,000-square-foot Building 17.

Project Location: Camp Mabry Historic District in Austin, Travis County, Texas. Work will occur within the active TMD headquarters campus and historic parade-ground area.

Beneficiaries: TMD employees, Texas Military Forces members, museum visitors, mission partners, and the public benefit from safer facilities, uninterrupted headquarters operations, and preserved Texas military history.

Frequency of Use and External Factors Affecting Use:

Camp Mabry is used daily for headquarters, administrative, training, museum, and public functions. External factors include aging historic materials, hazardous materials, code and life-safety requirements, construction inflation, preservation standards, and the need to sequence work without disrupting operations.

Agency Code:	401	Agency name:	Military Department
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	10	Project Name:	Border Security Capital Equipment

PROJECT DESCRIPTION

General Information

Acquisition of capital equipment and other eligible capital items required to support Operation Lone Star and TMD's border-security mission. Purchases will be prioritized according to operational requirements, equipment condition, and mission need.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies based on mission requirements
Estimated Completion Date	2029

Additional Capital Expenditure Amounts Required	2030	2031
	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	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Capital equipment supports the safe, reliable, and sustained execution of Operation Lone Star. Funding provides TMD with mission-essential assets needed to equip deployed personnel, maintain operational capability, replace unserviceable equipment, and reduce disruptions caused by equipment shortages or failures.

Project Location: Texas-Mexico border region and TMD facilities or operational sites used to stage, support, and sustain Operation Lone Star personnel and equipment.

Beneficiaries: Texas Military Forces personnel assigned to Operation Lone Star, TMD support staff, state mission partners, and Texas communities served by border-security operations.

Frequency of Use and External Factors Affecting Use:

Equipment is used throughout sustained Operation Lone Star operations, including deployment, staging, logistics, and mission support. External factors include changing mission requirements, equipment wear, supply-chain lead times, price inflation, availability of replacement assets, and operational conditions along the border.

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5002 Construction of Buildings and Facilities					
5/5	<i>Readiness Center Construction</i>				
<u>GENERAL BUDGET</u>					
Capital	2-1-1 FACILITIES MANAGEMENT & OPERATIONS	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
8/8 <i>Jefferson County Readiness Center</i>					
<u>GENERAL BUDGET</u>					
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					
3/3	<i>Replace/Maintenance Projects</i>				
<u>GENERAL BUDGET</u>					
Capital	2-1-1 FACILITIES MANAGEMENT & OPERATIONS	3,383,105	5,425,948	5,425,948	5,425,948
	TOTAL, PROJECT	\$3,383,105	\$5,425,948	\$5,425,948	\$5,425,948
4/4	<i>STAR Projects</i>				
<u>GENERAL BUDGET</u>					
Capital	2-1-1 FACILITIES MANAGEMENT & OPERATIONS	2,899,994	32,012,987	20,440,631	19,512,987
	TOTAL, PROJECT	\$2,899,994	\$32,012,987	\$20,440,631	\$19,512,987
6/6	<i>Camp Bowie Training Center Upgrade</i>				

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029	
<u>GENERAL BUDGET</u>						
Capital	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	0	0	\$0	\$0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

9/9 *Camp Mabry Historical Preservation*

<u>GENERAL BUDGET</u>					
Capital	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

2/2 *Information Resource Technology*

<u>GENERAL BUDGET</u>						
Capital	4-1-2	INFORMATION RESOURCES	224,000	246,000	224,000	246,000
TOTAL, PROJECT			\$224,000	\$246,000	\$224,000	\$246,000

5006 Transportation Items

7/7 *Life-Cycle Vehicle Replacement*

<u>GENERAL BUDGET</u>					
Capital	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

10/10 *Border Security Capital Equipment*

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029	
<u>GENERAL BUDGET</u>						
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

7000 Data Center/Shared Technology Services

1/1 Data Center Consolidation

<u>GENERAL BUDGET</u>						
Capital	4-1-2	INFORMATION RESOURCES	312,892	361,271	312,892	361,271
		TOTAL, PROJECT	\$312,892	\$361,271	\$312,892	\$361,271
		TOTAL CAPITAL, ALL PROJECTS	\$13,819,991	\$38,046,206	\$33,403,471	\$25,546,206
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$13,819,991	\$38,046,206	\$33,403,471	\$25,546,206

401 Military Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5002 Construction of Buildings and Facilities					
5 Readiness Center Construction					
OOE					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOE's	\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
	TOTAL, MOF's	\$0	\$0	0	0

401 Military Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
8 Jefferson County Readiness Center					
OOE					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
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 2026	Bud 2027	BL 2028	BL 2029
3 Replace/Maintenance Projects					
OOE					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	3,383,105	5,425,948	5,425,948	5,425,948
TOTAL, OOE's		\$3,383,105	\$5,425,948	5,425,948	5,425,948
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	854,095	2,670,644	2,670,644	2,670,644
TOTAL, GENERAL REVENUE FUNDS		\$854,095	\$2,670,644	2,670,644	2,670,644
FEDERAL FUNDS					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
449	Adjutant Gen Fed Fd	2,529,010	2,755,304	2,755,304	2,755,304
TOTAL, FEDERAL FUNDS		\$2,529,010	\$2,755,304	2,755,304	2,755,304
TOTAL, MOF's		\$3,383,105	\$5,425,948	5,425,948	5,425,948

401 Military Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
4 STAR Projects					
OOE					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,899,994	32,012,987	20,440,631	19,512,987
TOTAL, OOE's		\$2,899,994	\$32,012,987	20,440,631	19,512,987
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	2,899,994	21,882,189	10,000,000	10,000,000
TOTAL, GENERAL REVENUE FUNDS		\$2,899,994	\$21,882,189	10,000,000	10,000,000
FEDERAL FUNDS					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
449	Adjutant Gen Fed Fd	0	10,130,798	10,440,631	9,512,987
TOTAL, FEDERAL FUNDS		\$0	\$10,130,798	10,440,631	9,512,987
TOTAL, MOF's		\$2,899,994	\$32,012,987	20,440,631	19,512,987

401 Military Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
6 Camp Bowie Training Center Upgrade					
OOE					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
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 2026	Bud 2027	BL 2028	BL 2029
9 Camp Mabry Historical Preservation					
OOE					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5005 Acquisition of Information Resource Technologies

401 Military Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
2 Information Resource Technology					
OOE					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	48,273	0	0	0
2009	OTHER OPERATING EXPENSE	175,727	246,000	224,000	246,000
TOTAL, OOE's		\$224,000	\$246,000	224,000	246,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	224,000	246,000	224,000	246,000
TOTAL, GENERAL REVENUE FUNDS		\$224,000	\$246,000	224,000	246,000
TOTAL, MOFs		\$224,000	\$246,000	224,000	246,000

5006 Transportation Items

401 Military Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
7 Life-Cycle Vehicle Replacement					
OOE					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 FACILITIES MANAGEMENT & OPERATIONS					
<u>General Budget</u>					
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 2026	Bud 2027	BL 2028	BL 2029
10 Border Security Capital Equipment					
OOE					
Capital					
1-1-1 STATE ACTIVE DUTY - DISASTER					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	7,000,000	0	7,000,000	0
TOTAL, OOE's		\$7,000,000	\$0	7,000,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 STATE ACTIVE DUTY - DISASTER					
<u>General Budget</u>					
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, MOF's		\$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 2026	Bud 2027	BL 2028	BL 2029
1 Data Center Consolidation					
OOE					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	251,099	311,271	262,892	311,271
2009	OTHER OPERATING EXPENSE	61,793	50,000	50,000	50,000
TOTAL, OOE's		\$312,892	\$361,271	312,892	361,271
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	312,892	361,271	312,892	361,271
TOTAL, GENERAL REVENUE FUNDS		\$312,892	\$361,271	312,892	361,271
TOTAL, MOFs		\$312,892	\$361,271	312,892	361,271

401 Military Department

	Est 2026	Bud 2027	BL 2028	BL 2029
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$11,290,981	\$25,160,104	20,207,536	13,277,915
FEDERAL FUNDS	\$2,529,010	\$12,886,102	13,195,935	12,268,291
TOTAL, GENERAL BUDGET	13,819,991	38,046,206	33,403,471	25,546,206
TOTAL, ALL PROJECTS	\$13,819,991	\$38,046,206	33,403,471	25,546,206

6.A. Historically Underutilized Business Supporting Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 2024			Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025			Total Expenditures FY 2025
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$466,441	11.2 %	0.0%	-11.2%	\$0	\$939,784
21.1%	Building Construction	21.1 %	1.0%	-20.1%	\$230,000	\$24,106,959	21.1 %	3.6%	-17.5%	\$3,455,691	\$95,442,507
32.9%	Special Trade	32.9 %	2.5%	-30.4%	\$67,989	\$2,769,825	32.9 %	0.1%	-32.8%	\$7,200	\$8,833,917
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$510,290	23.7 %	0.0%	-23.7%	\$0	\$1,754,663
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$5,914	\$561,280,975	26.0 %	0.0%	-26.0%	\$105,403	\$672,730,731
21.1%	Commodities	21.1 %	0.0%	-21.1%	\$26,790	\$67,269,103	21.1 %	5.1%	-16.0%	\$5,868,345	\$114,835,430
	Total Expenditures		0.1%		\$330,693	\$656,403,593		1.1%		\$9,436,639	\$894,537,032

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In fiscal years 2024 and 2025, the agency did not meet HUB procurement goals. Texas Military Department is supportive and vested in making the State of Texas VetHUB program a success.

Applicability:

TMD will continue to provide training to buyers, promote VetHUB opportunities for our military team members who are retiring or going into the private sector as well as attend events that allow VetHUB companies to learn more about the needs of our agency and opportunities for their companies.

Factors Affecting Attainment:

TMD supports a wide range of programs. Our missions include assisting during weather related disasters, providing support in securing Texas and the southern Texas border, construction projects at locations across the state, among other things. These missions require a wide range of commodities and services offering unique opportunities for private companies. The agency will continue to include VetHUB vendors in solicitation opportunities and educate the VetHUB business owners on the types of needs we have.

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 2024 and 2025 – 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 . We have dedicated management to give guidance to the contractors/respondents by filling out the HSP/Subcontracting Plan (SP New FY26 Form).

Current and Future Good-Faith Efforts:

TMD will continue to make efforts to increase our VetHUB goals each fiscal year in all six categories .

TMD Office of State Administration developed training for all TMD program area employees on Basic Procurement . This training module includes the importance of utilizing VetHUB suppliers/contractors. TMD Procurement Executive staff will continue to support and encourage participation in available training(s) to further educate TMD employees on the importance of VetHUB . Training in filling out new VetHUB Subcontracting Plan (HSP/SP) will be conducted for new staff with refreshers available annually .

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

Agency Code:	Agency Name:	Prepared By:	Date:
401	Texas Military Department	Michael Ritchie	08/05/2026

Projects	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
SAD Disaster Response Missions	\$1,957,805	\$0	\$0	\$0
IRP2	\$1,870,012	\$0	\$0	\$0
Civil Disturbance OPORD	\$144,303	\$0	\$0	\$0
Operation Texas Ready	\$3,688,699	\$0	\$0	\$0
July Flooding	\$129,958	\$0	\$0	\$0
Wildfire	\$1,223,498	\$0	\$0	\$0
Operation Vigilant Horizon	\$8,737,531	\$0	\$0	\$0
Operation Texas Beautiful	\$312,973	\$0	\$0	\$0
OPTXSUP	\$2,803,380	\$0	\$0	\$0
Operation Texas Cyber	\$286,266	\$0	\$0	\$0
Severe Weather	\$2,358,557	\$0	\$0	\$0
Operation Fury Shield	\$4,108,442	\$0	\$0	\$0
Total, All Projects	\$27,621,424	\$0	\$0	\$0

		401 Military Department				
CFDA/ALN	NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
10.553.000	School Breakfast Program					
3 - 1	1 YOUTH EDUCATION PROGRAMS	82,646	170,767	0	0	0
	TOTAL, ALL STRATEGIES	\$82,646	\$170,767	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$82,646	\$170,767	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr					
3 - 1 - 1	YOUTH EDUCATION PROGRAMS	219,364	100,269	0	0	0
	TOTAL, ALL STRATEGIES	\$219,364	\$100,269	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$219,364	\$100,269	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
12.400.000	Military Construction, N					
2 - 1 - 1	FACILITIES MANAGEMENT & OPERATION	19,121,630	1,436,019	0	0	0
	TOTAL, ALL STRATEGIES	\$19,121,630	\$1,436,019	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$19,121,630	\$1,436,019	\$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	373,467	394,952	382,294	382,294	382,294
2 - 1 - 1	FACILITIES MANAGEMENT & OPERATION	52,116,170	60,619,070	57,784,905	58,712,549	57,784,905
2 - 1 - 2	UTILITIES	4,353,829	5,109,381	4,400,000	4,400,000	4,400,000
2 - 2 - 1	FIREFIGHTERS - ELLINGTON AFB	89,741	0	302,337	302,337	302,337
3 - 1 - 3	COMMUNITY AND MEMBER SUPPORT	1,819,199	1,797,071	2,304,566	2,304,566	2,304,566

		401 Military Department				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES		\$58,752,406	\$67,920,474	\$65,174,102	\$66,101,746	\$65,174,102
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$58,752,406	\$67,920,474	\$65,174,102	\$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	4,336,970	3,120,936	5,085,017	3,688,316	3,688,316
TOTAL, ALL STRATEGIES		\$4,336,970	\$3,120,936	\$5,085,017	\$3,688,316	\$3,688,316
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$4,336,970	\$3,120,936	\$5,085,017	\$3,688,316	\$3,688,316
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.579.001	ASSET FORFEITURE & MONEY					
3 - 1 - 5	COUNTERDRUG	570,243	674,317	800,000	800,000	800,000
TOTAL, ALL STRATEGIES		\$570,243	\$674,317	\$800,000	\$800,000	\$800,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$570,243	\$674,317	\$800,000	\$800,000	\$800,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.922.000	Equitable Sharing Program					
3 - 1 - 5	COUNTERDRUG	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
21.016.000	Ntl Asset Seizure/Forfeiture					
3 - 1 - 5	COUNTERDRUG	0	0	0	0	0

CFDA/ALN NUMBER/ STRATEGY	401 Military Department				
	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		401 Military Department				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.553.000	School Breakfast Program	82,646	170,767	0	0	0
10.555.000	National School Lunch Pr	219,364	100,269	0	0	0
12.400.000	Military Construction, N	19,121,630	1,436,019	0	0	0
12.401.000	National Guard Military	58,752,406	67,920,474	65,174,102	66,101,746	65,174,102
12.404.000	Nat'l Guard Civilian Youth	4,336,970	3,120,936	5,085,017	3,688,316	3,688,316
16.579.001	ASSET FORFEITURE & MONEY	570,243	674,317	800,000	800,000	800,000
16.922.000	Equitable Sharing Program	0	0	0	0	0
21.016.000	Ntl Asset Seizure/Forfeiture	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$83,083,259	\$73,422,782	\$71,059,119	\$70,590,062	\$69,662,418
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$83,083,259	\$73,422,782	\$71,059,119	\$70,590,062	\$69,662,418
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

401 Military Department					
CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Assumptions and Methodology:

There are several CFDA's 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.

6.D. Federal Funds Tracking Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **401**

Agency name: **Military Department**

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
<u>CFDA/ALN 10.553.000 School Breakfast Program</u>										
2023	\$59,580	\$59,580	\$0	\$0	\$0	\$0	\$0	\$0	\$59,580	\$0
2024	\$16,355	\$0	\$16,355	\$0	\$0	\$0	\$0	\$0	\$16,355	\$0
2025	\$82,646	\$0	\$0	\$82,646	\$0	\$0	\$0	\$0	\$82,646	\$0
2026	\$170,767	\$0	\$0	\$0	\$170,767	\$0	\$0	\$0	\$170,767	\$0
Total	\$329,348	\$59,580	\$16,355	\$82,646	\$170,767	\$0	\$0	\$0	\$329,348	\$0
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

6.D. Federal Funds Tracking Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **401**

Agency name: **Military Department**

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 10.555.000 National School Lunch Pr										
2023	\$106,509	\$106,509	\$0	\$0	\$0	\$0	\$0	\$0	\$106,509	\$0
2024	\$26,207	\$0	\$26,207	\$0	\$0	\$0	\$0	\$0	\$26,207	\$0
2025	\$219,364	\$0	\$0	\$219,364	\$0	\$0	\$0	\$0	\$219,364	\$0
2026	\$100,269	\$0	\$0	\$0	\$100,269	\$0	\$0	\$0	\$100,269	\$0
Total	\$452,349	\$106,509	\$26,207	\$219,364	\$100,269	\$0	\$0	\$0	\$452,349	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

6.D. Federal Funds Tracking Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **401**

Agency name: **Military Department**

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 12.400.000 Military Construction, N										
2023	\$7,173,497	\$7,173,497	\$0	\$0	\$0	\$0	\$0	\$0	\$7,173,497	\$0
2024	\$13,304,725	\$0	\$13,304,725	\$0	\$0	\$0	\$0	\$0	\$13,304,725	\$0
2025	\$19,121,630	\$0	\$0	\$19,121,630	\$0	\$0	\$0	\$0	\$19,121,630	\$0
2026	\$1,436,019	\$0	\$0	\$0	\$1,436,019	\$0	\$0	\$0	\$1,436,019	\$0
Total	\$41,035,871	\$7,173,497	\$13,304,725	\$19,121,630	\$1,436,019	\$0	\$0	\$0	\$41,035,871	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

6.D. Federal Funds Tracking Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **401**

Agency name: **Military Department**

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 12.401.000 <u>National Guard Military</u>										
2023	\$65,755,039	\$65,755,039	\$0	\$0	\$0	\$0	\$0	\$0	\$65,755,039	\$0
2024	\$61,166,822	\$0	\$61,166,822	\$0	\$0	\$0	\$0	\$0	\$61,166,822	\$0
2025	\$58,752,406	\$0	\$0	\$58,752,406	\$0	\$0	\$0	\$0	\$58,752,406	\$0
2026	\$67,920,474	\$0	\$0	\$0	\$67,920,474	\$0	\$0	\$0	\$67,920,474	\$0
2027	\$65,174,102	\$0	\$0	\$0	\$0	\$65,174,102	\$0	\$0	\$65,174,102	\$0
2028	\$66,101,746	\$0	\$0	\$0	\$0	\$0	\$66,101,746	\$0	\$66,101,746	\$0
2029	\$65,174,102	\$0	\$0	\$0	\$0	\$0	\$0	\$65,174,102	\$65,174,102	\$0
Total	\$450,044,691	\$65,755,039	\$61,166,822	\$58,752,406	\$67,920,474	\$65,174,102	\$66,101,746	\$65,174,102	\$450,044,691	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

6.D. Federal Funds Tracking Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **401**

Agency name: **Military Department**

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 12.404.000 Nat'l Guard Civilian Youth										
2023	\$4,298,828	\$4,298,828	\$0	\$0	\$0	\$0	\$0	\$0	\$4,298,828	\$0
2024	\$4,179,923	\$0	\$4,179,923	\$0	\$0	\$0	\$0	\$0	\$4,179,923	\$0
2025	\$4,336,970	\$0	\$0	\$4,336,970	\$0	\$0	\$0	\$0	\$4,336,970	\$0
2026	\$3,120,936	\$0	\$0	\$0	\$3,120,936	\$0	\$0	\$0	\$3,120,936	\$0
2027	\$5,085,017	\$0	\$0	\$0	\$0	\$5,085,017	\$0	\$0	\$5,085,017	\$0
2028	\$3,688,316	\$0	\$0	\$0	\$0	\$0	\$3,688,316	\$0	\$3,688,316	\$0
2029	\$3,688,316	\$0	\$0	\$0	\$0	\$0	\$0	\$3,688,316	\$3,688,316	\$0
Total	\$28,398,306	\$4,298,828	\$4,179,923	\$4,336,970	\$3,120,936	\$5,085,017	\$3,688,316	\$3,688,316	\$28,398,306	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

6.D. Federal Funds Tracking Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **401**

Agency name: **Military Department**

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
<u>CFDA/ALN 16.579.001 ASSET FORFEITURE & MONEY</u>										
2023	\$420,036	\$420,036	\$0	\$0	\$0	\$0	\$0	\$0	\$420,036	\$0
2024	\$490,993	\$0	\$490,993	\$0	\$0	\$0	\$0	\$0	\$490,993	\$0
2025	\$570,243	\$0	\$0	\$570,243	\$0	\$0	\$0	\$0	\$570,243	\$0
2026	\$674,317	\$0	\$0	\$0	\$674,317	\$0	\$0	\$0	\$674,317	\$0
2027	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000	\$0
2028	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$0
2029	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$0
Total	\$4,555,589	\$420,036	\$490,993	\$570,243	\$674,317	\$800,000	\$800,000	\$800,000	\$4,555,589	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

6.E. Estimated Revenue Collections Supporting Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$368,343	\$492,665	\$258,000	\$258,000	\$258,000
Estimated Revenue:					
DEDUCTIONS:					
Billets Operating	(368,343)	(492,665)	(258,000)	(258,000)	(258,000)
Total, Deductions	\$(368,343)	\$(492,665)	\$(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:

Cheven Hoyt

6.E. Estimated Revenue Collections Supporting Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>888</u> Earned Federal Funds					
Beginning Balance (Unencumbered):	\$81,173	\$39,820	\$100,000	\$100,000	\$100,000
Estimated Revenue:					
DEDUCTIONS:					
CDAF Expense	(81,173)	(39,820)	(100,000)	(100,000)	(100,000)
Total, Deductions	\$(81,173)	\$(39,820)	\$(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:

Cheven Hoyt

6.J. Summary of Behavioral Health Funding

Agency Code: 401							Agency: Texas Military Department				Prepared by: Michael W. Ritchie								
Date: 8/5/2026																			
							2026-27 Base		2028-29 Baseline Request		2028-29 Exceptional Items		Additional Information						
#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	FY 2026 Base	FY 2027 Base	FY 2028 Baseline Request	FY 2029 Baseline Request	FY 2028 Requested	FY 2029 Requested	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services	2028 FTEs	2029 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes	
1	TMD Mental Health Initiative	MH Svcs - Outpatient	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	Service Members their families	GR	1,739,291	1,739,291	1,739,291	1,739,291	-	-	-	-	15.0	14.0	2.3.1, 2.3.2., 2.4.2, 2.4.3., 2.5.2., 3.1 and 4.1.3.		
						GR-D													
						FF													
						IAC													
						Other													
Subtotal						1,739,291	1,739,291	1,739,291	1,739,291	-	-	-	-						
2	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.	Service Members	GR	100,000	100,000	100,000	100,000					1.0	1.0	2.3.1, 2.3.2., 2.4.2, 2.4.3., 2.5.2., 3.1 and 4.1.3.		
						GR-D													
						FF													
						IAC													
						Other													
Subtotal						100,000	100,000	100,000	100,000	-	-	-	-						
3	TMD Family Readiness Program	Education and Training	C.1.3.	The Family Readiness Program coordinates all aspects of the command's Family Readiness Program to include, but not limited to: Assist Commanders with execution of	Service Members their families	GR									32.0	32.0	2.3.1., 2.4.3., 2.5.2., 3.1 and 4.1.3.		
						GR-D													
						FF	2,304,566	2,304,566	2,304,566	2,304,566									
						IAC													
						Other													
Subtotal						2,304,566	2,304,566	2,304,566	2,304,566	-	-	-	-						
4						GR													
						GR-D													
						FF													
						IAC													
						Other													
Subtotal						-	-	-	-	-	-	-	-	-	-				
5						GR													
						GR-D													
						FF													
						IAC													
						Other													
Subtotal						-	-	-	-	-	-	-	-						
6						GR													
						GR-D													
						FF													
						IAC													
						Other													
Subtotal						-	-	-	-	-	-	-	-						
Total						4,143,857	4,143,857	4,143,857	4,143,857	-	-	-	-	48.0	47.0				

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8. Summary of Requests for Facilities-Related Projects
90th Regular Session, Agency Submission

Agency Code:	Agency: Texas Military Department		Prepared by: CFMO										
Date: August 03, 2026			Amount Requested										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Project Category			2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)
				Health and Safety	Deferred Maintenance	Maintenance							
1	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) San Angelo		\$ 5,728,000	\$ 3,818,000		\$ 9,546,000	0001	General Revenue	No	89th	\$ 1,108,521	\$ -
2	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Brenham		\$ 2,332,000	\$ 1,554,000		\$ 3,886,000	0001	General Revenue	No	89th	\$ 599,049	\$ -
3	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) El Campo		\$ 5,162,000	\$ 3,441,000		\$ 8,603,000	0001	General Revenue	No	89th		\$ -
4	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Midland		\$ 4,644,000	\$ 3,095,500		\$ 7,739,500	0001	General Revenue	No	89th		\$ -
4	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Midland		\$ 4,500,000	\$ 3,000,000		\$ 7,500,000	0449	Adjutant General's Federal	No	89th		\$ -
5	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Ellington Field		\$ 5,333,000	\$ 3,555,000		\$ 8,888,000	0001	General Revenue	No	89th		\$ -
5	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Ellington Field		\$ 4,500,000	\$ 3,000,000		\$ 7,500,000	0449	Adjutant General's Federal	No	89th		\$ -
6	Repairs or Rehabilitation	State of Texas Armory Revitalization (STAR) Fort Worth Sandage		\$ 7,131,000	\$ 4,754,000		\$ 11,885,000	0001	General Revenue	No	89th		\$ -
7	Construction of Buildings and	Jefferson County Readiness Center Design (MILCON)	\$ 4,500,000				\$ 4,500,000	0001	General Revenue	No	No		\$ -
7	Construction of Buildings and	Jefferson County Readiness Center Design (MILCON)	\$ 3,300,000				\$ 3,300,000	0449	Adjutant General's Federal	No	No		\$ -
8	Construction of Buildings and	Facilities for Operational Readiness and Training in Texas (FORT) Central Texas	\$ 138,500,000				\$ 138,500,000	0001	General Revenue	No	No		\$ -
9	Construction of Buildings and	Facilities for Operational Readiness and Training in Texas (FORT) Houston Area	\$ 145,500,000				\$ 145,500,000	0001	General Revenue	No	No		\$ -
10	Construction of Buildings and	Facilities for Operational Readiness and Training in Texas (FORT) San Antonio Area	\$ 143,500,000				\$ 143,500,000	0001	General Revenue	No	No		\$ -
11	Construction of Buildings and	Facilities for Operational Readiness and Training in Texas (FORT) Dallas/Fort Worth	\$ 145,500,000				\$ 145,500,000	0001	General Revenue	No	No		\$ -
12	Construction of Buildings and	Facilities for Operational Readiness and Training in Texas (FORT) South Texas Area	\$ 138,500,000				\$ 138,500,000	0001	General Revenue	No	No		\$ -
13	Construction of Buildings and	Camp Bowie Upgrades - 4 Bilets	\$ 30,900,000				\$ 30,900,000	0001	General Revenue	No	89th	\$ 20,000,000	\$ -
14	Construction of Buildings and	Camp Bowie Upgrades - Entry Control Point	\$ 8,200,000				\$ 8,200,000	0001	General Revenue	No	89th	\$ 20,000,000	\$ -
15	Construction of Buildings and	Camp Bowie Upgrades - Dinning Facility	\$ 5,500,000				\$ 5,500,000	0001	General Revenue	No	89th	\$ 20,000,000	\$ -
16	Construction of Buildings and	Camp Bowie Upgrades - Motor Pool	\$ 2,300,000				\$ 2,300,000	0001	General Revenue	No	89th	\$ 20,000,000	\$ -
17	Construction of Buildings and	Camp Bowie Upgrades -Roads and Infrastructure	\$ 1,800,000				\$ 1,800,000	0001	General Revenue	No	89th	\$ 20,000,000	\$ -
18	Construction of Buildings and	Camp Mabry Historic District Preservation Phase 1 - Building 15		\$ 10,723,000	\$ 7,149,091		\$ 17,872,091	0001	General Revenue	No	No		\$ -
19	Construction of Buildings and	Camp Mabry Historic District Preservation Phase 1 - Building 17	\$ 22,132,800				\$ 22,132,800	0001	General Revenue	No	No		\$ -
20	Construction of Buildings and	Camp Mabry Historic District Preservation Phase 1 - Building 06 Design		\$ 3,180,000	\$ 2,120,736		\$ 5,300,736	0001	General Revenue	No	No	\$ 1,000,000	\$ -
21	Construction of Buildings and	Camp Mabry Historic District Preservation Phase 1 - Building 10 Design		\$ 1,587,000	\$ 1,057,800		\$ 2,644,800	0001	General Revenue	No	No		\$ -
22	Construction of Buildings and	Camp Mabry Historic District Preservation Phase 1 - Building 14 Design		\$ 1,587,000	\$ 1,057,800		\$ 2,644,800	0001	General Revenue	No	No		\$ -
23	Repairs or Rehabilitation	Facility Sustainment and Operations (Statewide)				\$ 9,000,000	\$ 9,000,000	0001	General Revenue	No	No		\$ -