2026 Operating Budget

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CERTIFICATE

Agency Name Texas Military Department

This is to certify that the information contained in the agency operating budget 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 M. Gorby

Signature

William M. Gorby

Printed Name

Director of State Administration

Title

11/20/2025

Date

Board or Commission Chair

Signature

Major General Thomas M. Suelzer

Printed Name

Adjutant General of Texas

Title

11/20/2025

Date

Chief Financial Officer

Melissa Higgins

Signature

Melissa Higgins

Printed Name

Chief Financial Officer

Title

11/20/2025

Date

401 Military Department

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Provide a Professional Force Capable of Response										
1.1.1. State Active Duty - Disaster	983,611,177	903,509,232							983,611,177	903,509,232
1.1.2. Tx National Guard Training Missions	1,638,628	1,704,986			374,719	382,294	101,382	4,461,000	2,114,729	6,548,280
1.1.3. State Guard: Admin Operations	6,614,150	1,532,202							6,614,150	1,532,202
1.1.4. State Guard: Non-Emergency		1,407,886								1,407,886
Total, Goal	**991,863,955**	**908,154,306**			**374,719**	**382,294**	**101,382**	**4,461,000**	**992,340,056**	**912,997,600**
Goal: 2. Provide Adequate Facilities for Operations, Training, and Maintenance										
2.1.1. Facilities Management & Operations	50,417,852	32,154,260			76,808,841	58,712,549	397,461	5,258,000	127,624,154	96,124,809
2.1.2. Utilities	1,487,782	1,500,000			5,086,890	4,400,000			6,574,672	5,900,000
2.2.1. Firefighters - Ellington Afb					90,260	302,337			90,260	302,337
Total, Goal	**51,905,634**	**33,654,260**			**81,985,991**	**63,414,886**	**397,461**	**5,258,000**	**134,289,086**	**102,327,146**
Goal: 3. Community Support and Involvement										
3.1.1. Youth Education Programs		70,756			4,638,497	5,085,017	1,202,306	1,429,500	5,840,803	6,585,273
3.1.2. State Military Tuition Assistance	5,877,741	7,000,000							5,877,741	7,000,000
3.1.3. Community And Member Support	1,282,733	1,839,291			1,821,846	2,304,566			3,104,579	4,143,857
3.1.4. Texas Military Forces Museum	213,471	1,193,432							213,471	1,193,432
3.1.5. Counterdrug					569,536	800,000			569,536	800,000
Total, Goal	**7,373,945**	**10,103,479**			**7,029,879**	**8,189,583**	**1,202,306**	**1,429,500**	**15,606,130**	**19,722,562**
Goal: 4. Indirect Administration										
4.1.1. Central Administration	7,825,591	6,687,880							7,825,591	6,687,880
4.1.2. Information Resources		536,892								536,892
4.1.3. Other Support Services		1,960,662								1,960,662
Total, Goal	**7,825,591**	**9,185,434**							**7,825,591**	**9,185,434**
Total, Agency	**1,058,969,125**	**961,097,479**			**89,390,589**	**71,986,763**	**1,701,149**	**11,148,500**	**1,150,060,863**	**1,044,232,742**
Total FTEs									**562.2**	**670.5**

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**EXP 2024**	**EXP 2025**	**BUD 2026**
1 Provide a Professional Force Capable of Response			
1 *Ensure Training and Operational Readiness*			
1 STATE ACTIVE DUTY - DISASTER	$1,034,944,797	$983,611,177	$903,509,232
2 TX NATIONAL GUARD TRAINING MISSIONS	$802,146	$2,114,729	$6,548,280
3 STATE GUARD: ADMIN OPERATIONS	$2,938,928	$6,614,150	$1,532,202
4 STATE GUARD: NON-EMERGENCY	$0	$0	$1,407,886
TOTAL, GOAL 1	**$1,038,685,871**	**$992,340,056**	**$912,997,600**
2 Provide Adequate Facilities for Operations, Training, and Maintenance			
1 *Provide Facilities for Operations, Training, and Maintenance*			
1 FACILITIES MANAGEMENT & OPERATIONS	$71,179,895	$127,624,154	$96,124,809
2 UTILITIES	$5,389,854	$6,574,672	$5,900,000
2 *Provide Federal Support*			
1 FIREFIGHTERS - ELLINGTON AFB	$140,667	$90,260	$302,337
TOTAL, GOAL 2	**$76,710,416**	**$134,289,086**	**$102,327,146**
3 Community Support and Involvement			
1 *Provide Statewide Community Support*			
1 YOUTH EDUCATION PROGRAMS	$5,892,523	$5,840,803	$6,585,273
2 STATE MILITARY TUITION ASSISTANCE	$2,006,278	$5,877,741	$7,000,000
3 COMMUNITY AND MEMBER SUPPORT	$2,673,506	$3,104,579	$4,143,857
4 TEXAS MILITARY FORCES MUSEUM	$222,840	$213,471	$1,193,432
5 COUNTERDRUG	$519,368	$569,536	$800,000
TOTAL, GOAL 3	**$11,314,515**	**$15,606,130**	**$19,722,562**

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

Goal/*Objective*/**STRATEGY**	**EXP 2024**	**EXP 2025**	**BUD 2026**
4 Indirect Administration			
1 *Indirect Administration*			
1 CENTRAL ADMINISTRATION	$6,948,139	$7,825,591	$6,687,880
2 INFORMATION RESOURCES	$0	$0	$536,892
3 OTHER SUPPORT SERVICES	$0	$0	$1,960,662
TOTAL, GOAL 4	**$6,948,139**	**$7,825,591**	**$9,185,434**

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

Goal/*Objective*/**STRATEGY**	**EXP 2024**	**EXP 2025**	**BUD 2026**
General Revenue Funds:			
1 General Revenue Fund	$1,070,717,036	$1,058,969,125	$961,097,479
	$1,070,717,036	**$1,058,969,125**	**$961,097,479**
Federal Funds:			
449 Adjutant Gen Fed Fd	$61,309,783	$89,390,589	$71,986,763
	$61,309,783	**$89,390,589**	**$71,986,763**
Other Funds:			
666 Appropriated Receipts	$376,165	$368,343	$258,000
766 Current Fund Balance	$125,382	$29,118	$5,000,000
777 Interagency Contracts	$0	$101,382	$4,461,000
8015 Int Contracts-Transfer	$1,130,575	$1,202,306	$1,429,500
	$1,632,122	**$1,701,149**	**$11,148,500**
TOTAL, METHOD OF FINANCING	**$1,133,658,941**	**$1,150,060,863**	**$1,044,232,742**
FULL TIME EQUIVALENT POSITIONS	**562.3**	**562.2**	**670.5**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$1,177,331,513	$1,202,229,823	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$960,997,479
RIDER APPROPRIATION			
Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA) **Comments:** Interest on Earned Federal Funds	$515,378	$365,182	$0
Art IX, Sec 13.10, Earned Federal Funds (2026-27 GAA) **Comments:** Interest on Earned Federal Funds	$0	$0	$100,000
TRANSFERS			
Art IX, Sec 14.04, Disaster Related Transfer Authority (2024-25 GAA) **Comments:** FEMA Disaster Reimbursements	$64,035	$4,103,792	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 500, 89th Leg, Special Session **Comments:** Roof Replacement	$0	$9,652,500	$0
HB 500, 89th Leg, Special Session **Comments:** STAR Project	$0	$75,000,000	$0
HB 500, 89th Leg, Special Session **Comments:** OLS Appropriation Reduction	$0	$(159,000,000)	$0

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$(2,958,133)	$(304,914)	$0
HB 500, 89th Leg, Regular Session	$0	$(86,652,500)	$0
Comments: Roof Replacement & STAR			
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$(90,660,515)	$0
Comments: OLS/SAD			
UNEXPENDED BALANCES AUTHORITY			
HB 1, 88th Leg, Regular Session	$(19,449,629)	$19,449,629	$0
Comments: Capital			
HB 1, 88th Leg, Regular Session	$(84,613,808)	$84,613,808	$0
Comments: OLS/SAD			
HB 1, 88th Leg, Regular Session	$(172,320)	$172,320	$0
Comments: Transportation			
TOTAL, General Revenue Fund	**$1,070,717,036**	**$1,058,969,125**	**$961,097,479**
TOTAL, ALL GENERAL REVENUE	**$1,070,717,036**	**$1,058,969,125**	**$961,097,479**
FEDERAL FUNDS			
449 Adjutant General Federal Fund No. 449			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$70,927,943	$71,156,121	$0

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$71,986,763
RIDER APPROPRIATION			
Art IX, Sec 13.01, Federal Funds/Block Grants(2024-25 GAA)	$8,367,135	$24,709,402	$0
Comments: Military Construction Cooperative Agreement (MCCA)			
LAPSED APPROPRIATIONS			
Texas Government Code, Chapter 403.021 (d)	$(17,985,295)	$(6,474,934)	$0
Comments: Lapsing Budget Authority Only			
TOTAL, Adjutant General Federal Fund No. 449	**$61,309,783**	**$89,390,589**	**$71,986,763**
TOTAL, ALL FEDERAL FUNDS	**$61,309,783**	**$89,390,589**	**$71,986,763**
OTHER FUNDS			
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$258,000	$258,000	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$258,000
RIDER APPROPRIATION			
Art V, Rider IX, Billets Receipts (2024-25 GAA)	$174,200	$279,545	$0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$(56,035)	$(169,202)	$0
TOTAL, Appropriated Receipts	**$376,165**	**$368,343**	**$258,000**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
766 Current Fund Balance			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2026-27 GAA)	$5,000,000	$5,000,000	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$5,000,000
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$(4,874,618)	$(4,970,882)	$0
Comments: This is Budget Authority Lapse Only for Sale of Property			
TOTAL, Current Fund Balance	**$125,382**	**$29,118**	**$5,000,000**
777 Interagency Contracts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$3,850,000	$2,850,000	$0
Comments: Texas Government Code 771 Inter-Agency Contracts, DPS Rider - Operation Border Star			
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$4,461,000
Comments: Texas Government Code 771 Inter-Agency Contracts, DPS Rider - Operation Border Star			
TRANSFERS			
Art IX, Sec 14.01, Appropriation Transfers (2024-25 GAA) Operation Border Star	$(3,850,000)	$(2,748,618)	$0
Comments: Represents Transfer of Expenses from TMD to DPS. TMD will always show zero expenses following reimbursement.			
TOTAL, Interagency Contracts	**$0**	**$101,382**	**$4,461,000**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
8015 Interagency Contracts - Transfer from Foundation School Fund No. 193			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$1,429,500	$1,429,500	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$1,429,500
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$(298,925)	$(227,194)	$0
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	**$1,130,575**	**$1,202,306**	**$1,429,500**
TOTAL, ALL OTHER FUNDS	**$1,632,122**	**$1,701,149**	**$11,148,500**
GRAND TOTAL	**$1,133,658,941**	**$1,150,060,863**	**$1,044,232,742**

FULL-TIME-EQUIVALENT POSITIONS	Exp 2024	Exp 2025	Bud 2026
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	670.5	670.5	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	670.5
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	(108.2)	(108.3)	0.0
TOTAL, ADJUSTED FTES	**562.3**	**562.2**	**670.5**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
NUMBER OF 100% FEDERALLY FUNDED FTEs	**295.0**	**301.0**	**378.0**

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

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	$363,888,785	$393,818,553	$429,509,874
1002	OTHER PERSONNEL COSTS	$2,159,506	$2,435,063	$2,830,372
2001	PROFESSIONAL FEES AND SERVICES	$3,836,751	$3,235,671	$3,320,388
2002	FUELS AND LUBRICANTS	$7,159,635	$4,437,282	$3,760,554
2003	CONSUMABLE SUPPLIES	$2,298,472	$1,887,819	$67,385,003
2004	UTILITIES	$16,816,277	$12,786,886	$10,283,228
2005	TRAVEL	$5,107,931	$4,290,566	$4,907,225
2006	RENT - BUILDING	$3,279,081	$2,356,198	$2,222,231
2007	RENT - MACHINE AND OTHER	$33,326,761	$38,396,461	$8,311,688
2009	OTHER OPERATING EXPENSE	$654,205,448	$588,180,440	$449,518,596
3001	CLIENT SERVICES	$1,743,947	$5,468,510	$6,300,000
3002	FOOD FOR PERSONS - WARDS OF STATE	$1,204,511	$2,334,535	$737,004
5000	CAPITAL EXPENDITURES	$38,631,836	$90,432,879	$55,146,579
	Agency Total	**$1,133,658,941**	**$1,150,060,863**	**$1,044,232,742**

2.D. Summary of Budget By Objective Outcomes
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **OUTCOME**		**Exp 2024**	**Exp 2025**	**Bud2026**
1	Provide a Professional Force Capable of Response			
1	*Ensure Training and Operational Readiness*			
KEY	**1 Number of Texas National Guard Members**	22,260.00	22,088.00	23,000.00
KEY	**2 Number of Texas State Guard Members**	1,789.00	1,454.00	1,925.00
2	Provide Adequate Facilities for Operations, Training, and Maintenance			
1	*Provide Facilities for Operations, Training, and Maintenance*			
KEY	**1 Percent of Facilities That Comply with Texas Accessibility Standards**	44.00 %	45.10 %	50.72 %
	2 % of Completed Construction Projects on Schedule and within Budget	100.00 %	100.00 %	80.00 %
3	Community Support and Involvement			
1	*Provide Statewide Community Support*			
	1 % ChalleNGe Graduates Successfully Complete Post-Residential	100.00 %	99.30 %	100.00 %
KEY	**2 % ChalleNGe Graduates W/High School Dip or GED**	60.90 %	56.20 %	76.00 %
	3 % Youth Admitted Into ChalleNGe After Acclimation Phase	93.10 %	98.40 %	85.00 %
	4 Average Number of Credits Earned or Recovered	5.23	6.98	5.00
KEY	**5 Percentage of Students Completing STARBASE Education Program**	100.00 %	0.00 %	80.00 %
KEY	**6 Percentage of Students Graduating ChalleNGe Education Program**	78.20 %	81.20 %	50.00 %
	7 % of TXMF Receiving Tuition Benefits Compared to Number Eligible	1.81 %	6.59 %	2.74 %
	8 % of Recipients Seeking Degrees in Fields to Support Agency's Mission	53.19 %	59.14 %	65.00 %

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	EXP 2024	EXP 2025	BUD 2026
Efficiency Measures:				
KEY 1	Average Cost Per State Response	50,733,304.00	63,170,611.00	98,743.00
Explanatory/Input Measures:				
1	Number of State Active Duty Emergency Missions	18.00	14.00	0.00
2	Percentage of TXMF Workdays (Person-days) on State Response	99.68 %	99.78 %	0.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	$332,945,719	$356,077,989	$383,133,368
1002	OTHER PERSONNEL COSTS	$574,391	$584,942	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,726,417	$1,131,305	$1,078,815
2002	FUELS AND LUBRICANTS	$6,952,702	$4,185,604	$3,332,554
2003	CONSUMABLE SUPPLIES	$1,576,587	$1,129,405	$66,300,003
2004	UTILITIES	$6,722,828	$1,613,241	$851,149
2005	TRAVEL	$4,282,748	$3,729,705	$3,950,225
2006	RENT - BUILDING	$792,157	$951,558	$436,731
2007	RENT - MACHINE AND OTHER	$32,837,221	$38,111,318	$7,765,188
2009	OTHER OPERATING EXPENSE	$644,855,230	$571,682,842	$429,294,195
3002	FOOD FOR PERSONS - WARDS OF STATE	$582,151	$1,665,971	$367,004
5000	CAPITAL EXPENDITURES	$1,096,646	$2,747,297	$7,000,000
TOTAL, OBJECT OF EXPENSE		**$1,034,944,797**	**$983,611,177**	**$903,509,232**
Method of Financing:				
1	General Revenue Fund	$1,034,944,797	$983,611,177	$903,509,232
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,034,944,797**	**$983,611,177**	**$903,509,232**

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	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		**$1,034,944,797**	**$983,611,177**	**$903,509,232**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**0.0**	**0.0**

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

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of National Guard Training Missions	4.00	15.00	4.00
KEY 2	# Workdays Tx National Guard Trains for State Missions	267.00	615.00	29,870.00
Efficiency Measures:				
KEY 1	Avg Cost Per National Guard Training Mission	141,617.00	33,267.00	558,586.00
Objects of Expense:				
1001	SALARIES AND WAGES	$6,007,380	$2,333,249	$4,762,980
1002	OTHER PERSONNEL COSTS	$29,695	$54,163	$55,600
2001	PROFESSIONAL FEES AND SERVICES	$0	$11,422	$5,000
2003	CONSUMABLE SUPPLIES	$0	$19,401	$40,000
2005	TRAVEL	$126,604	$35,139	$94,200
2006	RENT - BUILDING	$0	$465	$20,000
2007	RENT - MACHINE AND OTHER	$18,101	$12,968	$25,000
2009	OTHER OPERATING EXPENSE	$(5,549,395)	$(410,713)	$1,370,500
3002	FOOD FOR PERSONS - WARDS OF STATE	$13,592	$58,635	$75,000
5000	CAPITAL EXPENDITURES	$156,169	$0	$100,000
TOTAL, OBJECT OF EXPENSE		**$802,146**	**$2,114,729**	**$6,548,280**
Method of Financing:				
1	General Revenue Fund	$446,807	$1,638,628	$1,704,986
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$446,807**	**$1,638,628**	**$1,704,986**
Method of Financing:				
449	Adjutant Gen Fed Fd			
12.401.000	National Guard Military	$355,339	$374,719	$382,294

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

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness

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

Service Categories:

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

CODE DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
CFDA Subtotal, Fund 449	$355,339	$374,719	$382,294
SUBTOTAL, MOF (FEDERAL FUNDS)	**$355,339**	**$374,719**	**$382,294**
Method of Financing:			
777 Interagency Contracts	$0	$101,382	$4,461,000
SUBTOTAL, MOF (OTHER FUNDS)	**$0**	**$101,382**	**$4,461,000**
TOTAL, METHOD OF FINANCE :	**$802,146**	**$2,114,729**	**$6,548,280**
FULL TIME EQUIVALENT POSITIONS:	**12.0**	**15.0**	**14.0**

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

GOAL: 1 Provide a Professional Force Capable of Response

OBJECTIVE: 1 Ensure Training and Operational Readiness

STRATEGY: 3 Administrative Support and Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$2,023,013	$2,101,942	$1,396,202
1002	OTHER PERSONNEL COSTS	$84,420	$89,600	$13,000
2001	PROFESSIONAL FEES AND SERVICES	$28,533	$7,920	$0
2002	FUELS AND LUBRICANTS	$17,948	$24,820	$30,000
2003	CONSUMABLE SUPPLIES	$19,448	$41,615	$2,000
2004	UTILITIES	$39,607	$35,779	$51,000
2005	TRAVEL	$270,425	$45,044	$0
2007	RENT - MACHINE AND OTHER	$28,865	$12,605	$0
2009	OTHER OPERATING EXPENSE	$303,455	$4,118,551	$40,000
3002	FOOD FOR PERSONS - WARDS OF STATE	$123,214	$136,274	$0
TOTAL, OBJECT OF EXPENSE		**$2,938,928**	**$6,614,150**	**$1,532,202**
Method of Financing:				
1	General Revenue Fund	$2,938,928	$6,614,150	$1,532,202
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,938,928**	**$6,614,150**	**$1,532,202**
TOTAL, METHOD OF FINANCE :		**$2,938,928**	**$6,614,150**	**$1,532,202**
FULL TIME EQUIVALENT POSITIONS:		**17.0**	**18.0**	**20.0**

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Texas State Guard Training Missions	51.00	6.00	50.00
2	Number of Workdays Texas State Guard Trains for	29,492.00	29,977.00	20,919.00
Efficiency Measures:				
KEY 1	Average Cost of Training Performed by the Texas State Guard	29,575.00	33,421.00	8,300.00
2	% TXSG Members Completing Required Training	58.90 %	61.38 %	64.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	$0	$0	$828,686
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$29,000
2002	FUELS AND LUBRICANTS	$0	$0	$3,200
2003	CONSUMABLE SUPPLIES	$0	$0	$25,000
2004	UTILITIES	$0	$0	$1,000
2005	TRAVEL	$0	$0	$167,000
2007	RENT - MACHINE AND OTHER	$0	$0	$13,000
2009	OTHER OPERATING EXPENSE	$0	$0	$241,000
3002	FOOD FOR PERSONS - WARDS OF STATE	$0	$0	$100,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$1,407,886**
Method of Financing:				
1	General Revenue Fund	$0	$0	$1,407,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$1,407,886**
TOTAL, METHOD OF FINANCE :		**$0**	**$0**	**$1,407,886**
FULL TIME EQUIVALENT POSITIONS:				

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

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

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

STRATEGY: 1 Facilities Management and Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Efficiency Measures:				
KEY 1	Avg Maintenance Cost of Real Property Assets	4.15	4.59	6.73
KEY 2	% of Repair and Rehab of Capital Budget Funds That Are Encumbered	61.00 %	100.00 %	100.00 %
Explanatory/Input Measures:				
1	Percentage of Facilities Adequately Maintained	71.80 %	73.30 %	75.00 %
2	Number of Square Feet of Facilities Maintained	7,438,184.00	7,434,855.00	6,971,676.00
3	Average Age of Facilities	48.40	49.20	48.20
Objects of Expense:				
1001	SALARIES AND WAGES	$11,318,867	$20,254,332	$23,114,373
1002	OTHER PERSONNEL COSTS	$1,022,598	$1,112,106	$2,407,740
2001	PROFESSIONAL FEES AND SERVICES	$1,368,350	$1,319,704	$1,167,000
2002	FUELS AND LUBRICANTS	$145,084	$169,338	$312,800
2003	CONSUMABLE SUPPLIES	$476,063	$390,407	$661,000
2004	UTILITIES	$4,247,389	$4,287,105	$3,271,079
2005	TRAVEL	$235,194	$261,698	$448,500
2006	RENT - BUILDING	$2,448,385	$1,357,739	$1,700,000
2007	RENT - MACHINE AND OTHER	$230,499	$128,208	$346,500
2009	OTHER OPERATING EXPENSE	$12,603,904	$11,277,904	$16,384,238
3002	FOOD FOR PERSONS - WARDS OF STATE	$0	$300	$0
5000	CAPITAL EXPENDITURES	$37,083,562	$87,065,313	$46,311,579
TOTAL, OBJECT OF EXPENSE		**$71,179,895**	**$127,624,154**	**$96,124,809**
Method of Financing:				
1	General Revenue Fund	$21,050,034	$50,417,852	$32,154,260

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	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,050,034**	**$50,417,852**	**$32,154,260**
Method of Financing:				
449 Adjutant Gen Fed Fd				
12.400.000 Military Construction, N		$8,367,136	$24,709,402	$0
12.401.000 National Guard Military		$41,261,178	$52,099,439	$58,712,549
CFDA Subtotal, Fund 449		$49,628,314	$76,808,841	$58,712,549
SUBTOTAL, MOF (FEDERAL FUNDS)		**$49,628,314**	**$76,808,841**	**$58,712,549**
Method of Financing:				
666 Appropriated Receipts		$376,165	$368,343	$258,000
766 Current Fund Balance		$125,382	$29,118	$5,000,000
SUBTOTAL, MOF (OTHER FUNDS)		**$501,547**	**$397,461**	**$5,258,000**
TOTAL, METHOD OF FINANCE :		**$71,179,895**	**$127,624,154**	**$96,124,809**
FULL TIME EQUIVALENT POSITIONS:		**338.3**	**347.2**	**400.5**

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: 2 Utilities

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
2004	UTILITIES	$5,388,354	$6,573,172	$5,900,000
2009	OTHER OPERATING EXPENSE	$1,500	$1,500	$0
TOTAL, OBJECT OF EXPENSE		**$5,389,854**	**$6,574,672**	**$5,900,000**
Method of Financing:				
1	General Revenue Fund	$1,305,147	$1,487,782	$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,305,147**	**$1,487,782**	**$1,500,000**
Method of Financing:				
449	Adjutant Gen Fed Fd			
	12.401.000 National Guard Military	$4,084,707	$5,086,890	$4,400,000
CFDA Subtotal, Fund 449		$4,084,707	$5,086,890	$4,400,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,084,707**	**$5,086,890**	**$4,400,000**
TOTAL, METHOD OF FINANCE :		**$5,389,854**	**$6,574,672**	**$5,900,000**
FULL TIME EQUIVALENT POSITIONS:				

Agency code: **401** Agency name: **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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$134,255	$73,493	$264,337
1002	OTHER PERSONNEL COSTS	$3,360	$15,629	$18,000
2001	PROFESSIONAL FEES AND SERVICES	$800	$0	$0
2009	OTHER OPERATING EXPENSE	$2,252	$1,138	$20,000
TOTAL, OBJECT OF EXPENSE		**$140,667**	**$90,260**	**$302,337**
Method of Financing:				
449	Adjutant Gen Fed Fd			
12.401.000	National Guard Military	$140,667	$90,260	$302,337
CFDA Subtotal, Fund	449	$140,667	$90,260	$302,337
SUBTOTAL, MOF (FEDERAL FUNDS)		**$140,667**	**$90,260**	**$302,337**
TOTAL, METHOD OF FINANCE :		**$140,667**	**$90,260**	**$302,337**
FULL TIME EQUIVALENT POSITIONS:		**2.0**	**1.0**	**7.0**

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	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Students Completing STARBASE Education Program	3,175.00	1,494.00	2,300.00
KEY 2	Number of Students Graduating ChalleNGe Education Program	255.00	220.00	260.00
Efficiency Measures:				
KEY 1	Avg Cost Per Student Completing STARBASE Special Youth Educ Program	296.00	486.00	476.00
KEY 2	Avg Cost Per Student Graduating the ChalleNGe Special Youth Ed Program	14,656.00	18,423.00	22,453.00
Objects of Expense:				
1001	SALARIES AND WAGES	$3,548,015	$3,571,269	$4,504,405
1002	OTHER PERSONNEL COSTS	$122,182	$160,308	$179,505
2001	PROFESSIONAL FEES AND SERVICES	$60,984	$127,427	$62,000
2002	FUELS AND LUBRICANTS	$3,358	$27,229	$22,000
2003	CONSUMABLE SUPPLIES	$202,966	$228,367	$240,000
2004	UTILITIES	$347,970	$238,623	$143,000
2005	TRAVEL	$53,651	$61,794	$95,000
2006	RENT - BUILDING	$37,264	$44,939	$30,500
2007	RENT - MACHINE AND OTHER	$102,712	$40,946	$42,000
2009	OTHER OPERATING EXPENSE	$899,637	$500,711	$601,863
3002	FOOD FOR PERSONS - WARDS OF STATE	$485,554	$473,355	$195,000
5000	CAPITAL EXPENDITURES	$28,230	$365,835	$470,000
TOTAL, OBJECT OF EXPENSE		**$5,892,523**	**$5,840,803**	**$6,585,273**
Method of Financing:				
1	General Revenue Fund	$0	$0	$70,756
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$70,756**

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	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
449	Adjutant Gen Fed Fd			
10.553.000	School Breakfast Program	$16,355	$82,662	$0
10.555.000	National School Lunch Pr	$26,207	$221,802	$0
12.404.000	Nat'l Guard Civilian Youth	$4,719,386	$4,334,033	$5,085,017
CFDA Subtotal, Fund	449	$4,761,948	$4,638,497	$5,085,017
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,761,948**	**$4,638,497**	**$5,085,017**
Method of Financing:				
8015	Int Contracts-Transfer	$1,130,575	$1,202,306	$1,429,500
SUBTOTAL, MOF (OTHER FUNDS)		**$1,130,575**	**$1,202,306**	**$1,429,500**
TOTAL, METHOD OF FINANCE :		**$5,892,523**	**$5,840,803**	**$6,585,273**
FULL TIME EQUIVALENT POSITIONS:		**66.0**	**52.0**	**80.0**

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	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of TXMF Utilizing State Tuition Assistance	579.00	1,573.00	411.00
Efficiency Measures:				
1	Avg Cost Per Member Paid by State Tuition Program	2,957.00	3,717.00	1,739.00
Explanatory/Input Measures:				
1	% Retention of Participants	50.82 %	4.05 %	80.00 %
2	% of Tuition Program Recipients Completing Degrees	5.45 %	3.00 %	65.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	$160,958	$354,989	$600,000
1002	OTHER PERSONNEL COSTS	$12,971	$16,946	$10,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$3,770	$20,000
2004	UTILITIES	$0	$848	$10,000
2005	TRAVEL	$1,847	$7,051	$10,000
2009	OTHER OPERATING EXPENSE	$86,555	$25,627	$50,000
3001	CLIENT SERVICES	$1,743,947	$5,468,510	$6,300,000
TOTAL, OBJECT OF EXPENSE		**$2,006,278**	**$5,877,741**	**$7,000,000**
Method of Financing:				
1	General Revenue Fund	$2,006,278	$5,877,741	$7,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,006,278**	**$5,877,741**	**$7,000,000**
TOTAL, METHOD OF FINANCE :		**$2,006,278**	**$5,877,741**	**$7,000,000**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**5.0**	**8.0**

Agency code: **401** Agency name: **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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Clients Receiving Counseling Services	4,535.00	5,040.00	4,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$2,381,504	$2,723,003	$3,513,166
1002	OTHER PERSONNEL COSTS	$61,515	$62,670	$33,691
2001	PROFESSIONAL FEES AND SERVICES	$12,346	$51,060	$150,000
2002	FUELS AND LUBRICANTS	$3,422	$3,760	$20,000
2003	CONSUMABLE SUPPLIES	$3,651	$10,537	$55,000
2004	UTILITIES	$16,729	$14,217	$26,000
2005	TRAVEL	$105,686	$102,367	$111,000
2006	RENT - BUILDING	$750	$1,497	$35,000
2007	RENT - MACHINE AND OTHER	$20,700	$22,425	$50,000
2009	OTHER OPERATING EXPENSE	$67,203	$113,043	$150,000
TOTAL, OBJECT OF EXPENSE		**$2,673,506**	**$3,104,579**	**$4,143,857**
Method of Financing:				
1	General Revenue Fund	$854,066	$1,282,733	$1,839,291
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$854,066**	**$1,282,733**	**$1,839,291**
Method of Financing:				
449	Adjutant Gen Fed Fd			
	12.401.000 National Guard Military	$1,819,440	$1,821,846	$2,304,566
CFDA Subtotal, Fund	449	$1,819,440	$1,821,846	$2,304,566
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,819,440**	**$1,821,846**	**$2,304,566**

Agency code: **401** Agency name: **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 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		**$2,673,506**	**$3,104,579**	**$4,143,857**
FULL TIME EQUIVALENT POSITIONS:		**38.0**	**39.0**	**42.0**

Agency code: **401** Agency name: **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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$185,340	$164,787	$183,932
1002	OTHER PERSONNEL COSTS	$6,420	$12,404	$5,500
2003	CONSUMABLE SUPPLIES	$1,151	$1,661	$2,000
2009	OTHER OPERATING EXPENSE	$29,929	$231	$2,000
5000	CAPITAL EXPENDITURES	$0	$34,388	$1,000,000
TOTAL, OBJECT OF EXPENSE		**$222,840**	**$213,471**	**$1,193,432**
Method of Financing:				
1	General Revenue Fund	$222,840	$213,471	$1,193,432
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$222,840**	**$213,471**	**$1,193,432**
TOTAL, METHOD OF FINANCE :		**$222,840**	**$213,471**	**$1,193,432**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.0**	**3.0**

Agency code: **401** Agency name: **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 2024	EXP 2025	BUD 2026
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	$69,558	$63,890	$130,000
2002	FUELS AND LUBRICANTS	$28,149	$12,504	$25,000
2003	CONSUMABLE SUPPLIES	$0	$24,436	$20,000
2004	UTILITIES	$5,334	$0	$10,000
2005	TRAVEL	$1,918	$7,112	$2,000
2009	OTHER OPERATING EXPENSE	$147,180	$241,548	$348,000
5000	CAPITAL EXPENDITURES	$267,229	$220,046	$265,000
TOTAL, OBJECT OF EXPENSE		**$519,368**	**$569,536**	**$800,000**
Method of Financing:				
449	Adjutant Gen Fed Fd			
16.579.001	ASSET FORFEITURE & MONEY	$519,368	$569,536	$800,000
CFDA Subtotal, Fund	449	$519,368	$569,536	$800,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$519,368**	**$569,536**	**$800,000**
TOTAL, METHOD OF FINANCE :		**$519,368**	**$569,536**	**$800,000**
FULL TIME EQUIVALENT POSITIONS:				

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	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$5,183,734	$6,163,500	$5,305,979
1002	OTHER PERSONNEL COSTS	$241,954	$326,295	$96,220
2001	PROFESSIONAL FEES AND SERVICES	$569,763	$519,173	$565,681
2002	FUELS AND LUBRICANTS	$8,972	$14,027	$10,000
2003	CONSUMABLE SUPPLIES	$18,606	$41,990	$40,000
2004	UTILITIES	$48,066	$23,901	$20,000
2005	TRAVEL	$29,858	$40,656	$12,000
2006	RENT - BUILDING	$525	$0	$0
2007	RENT - MACHINE AND OTHER	$88,663	$67,991	$70,000
2009	OTHER OPERATING EXPENSE	$757,998	$628,058	$568,000
5000	CAPITAL EXPENDITURES	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,948,139**	**$7,825,591**	**$6,687,880**
Method of Financing:				
1	General Revenue Fund	$6,948,139	$7,825,591	$6,687,880
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,948,139**	**$7,825,591**	**$6,687,880**
TOTAL, METHOD OF FINANCE :		**$6,948,139**	**$7,825,591**	**$6,687,880**
FULL TIME EQUIVALENT POSITIONS:		**80.0**	**82.0**	**80.0**

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	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$112,892
2009	OTHER OPERATING EXPENSE	$0	$0	$424,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$536,892**
Method of Financing:				
1	General Revenue Fund	$0	$0	$536,892
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$536,892**
TOTAL, METHOD OF FINANCE :		**$0**	**$0**	**$536,892**
FULL TIME EQUIVALENT POSITIONS:				

Agency code: **401** Agency name: **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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$0	$0	$1,902,446
1002	OTHER PERSONNEL COSTS	$0	$0	$11,116
2002	FUELS AND LUBRICANTS	$0	$0	$5,000
2005	TRAVEL	$0	$0	$17,300
2009	OTHER OPERATING EXPENSE	$0	$0	$24,800
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$1,960,662**
Method of Financing:				
1	General Revenue Fund	$0	$0	$1,960,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$1,960,662**
TOTAL, METHOD OF FINANCE :		**$0**	**$0**	**$1,960,662**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**16.0**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$1,133,658,941**	**$1,150,060,863**	**$1,044,232,742**
METHODS OF FINANCE :	**$1,133,658,941**	**$1,150,060,863**	**$1,044,232,742**
FULL TIME EQUIVALENT POSITIONS:	**562.3**	**562.2**	**670.5**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
5003 Repair or Rehabilitation of Buildings and Facilities			
3/3 Replacement and Maintenance Projects			
OBJECTS OF EXPENSE			
Capital			
2005 TRAVEL	$660	$0	$0
2006 RENT - BUILDING	$126,230	$0	$0
2009 OTHER OPERATING EXPENSE	$737	$(1,252,721)	$0
5000 CAPITAL EXPENDITURES	$6,300,469	$5,559,315	$5,425,948
Capital Subtotal OOE, Project 3	$6,428,096	$4,306,594	$5,425,948
Subtotal OOE, Project 3	**$6,428,096**	**$4,306,594**	**$5,425,948**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$3,619,721	$3,584,583	$2,670,644
CA 449 Adjutant Gen Fed Fd	$2,808,375	$722,011	$2,755,304
Capital Subtotal TOF, Project 3	$6,428,096	$4,306,594	$5,425,948
Subtotal TOF, Project 3	**$6,428,096**	**$4,306,594**	**$5,425,948**
4/4 State of Texas Armory Revitalization (STAR) Projects			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$7,793,027	$32,119,015	$32,940,631
Capital Subtotal OOE, Project 4	$7,793,027	$32,119,015	$32,940,631
Subtotal OOE, Project 4	**$7,793,027**	**$32,119,015**	**$32,940,631**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$1,743,373	$17,780,600	$22,500,000

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**EXP 2024**	**EXP 2025**	**BUD 2026**
CA 449 Adjutant Gen Fed Fd	$6,049,654	$14,338,415	$10,440,631
Capital Subtotal TOF, Project 4	$7,793,027	$32,119,015	$32,940,631
Subtotal TOF, Project 4	**$7,793,027**	**$32,119,015**	**$32,940,631**
Capital Subtotal, Category 5003	$14,221,123	$36,425,609	$38,366,579
Informational Subtotal, Category 5003			
Total, Category 5003	**$14,221,123**	**$36,425,609**	**$38,366,579**
5005 Acquisition of Information Resource Technologies			
2/2 Information Resource Technology			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$22,151	$175	$0
2003 CONSUMABLE SUPPLIES	$393	$78	$0
2005 TRAVEL	$24	$0	$0
2009 OTHER OPERATING EXPENSE	$56,753	$97,418	$224,000
5000 CAPITAL EXPENDITURES	$8,228	$0	$0
Capital Subtotal OOE, Project 2	$87,549	$97,671	$224,000
Subtotal OOE, Project 2	**$87,549**	**$97,671**	**$224,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$87,549	$97,671	$224,000
Capital Subtotal TOF, Project 2	$87,549	$97,671	$224,000
Subtotal TOF, Project 2	**$87,549**	**$97,671**	**$224,000**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**EXP 2024**	**EXP 2025**	**BUD 2026**
Capital Subtotal, Category 5005	$87,549	$97,671	$224,000
Informational Subtotal, Category 5005			
Total, Category 5005	**$87,549**	**$97,671**	**$224,000**
5007 Acquisition of Capital Equipment and Items			
5/5 Border Security Capital Equipment			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$7,000,000	$0	$7,000,000
Capital Subtotal OOE, Project 5	$7,000,000	$0	$7,000,000
Subtotal OOE, Project 5	**$7,000,000**	**$0**	**$7,000,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$7,000,000	$0	$7,000,000
Capital Subtotal TOF, Project 5	$7,000,000	$0	$7,000,000
Subtotal TOF, Project 5	**$7,000,000**	**$0**	**$7,000,000**
Capital Subtotal, Category 5007	$7,000,000	$0	$7,000,000
Informational Subtotal, Category 5007			
Total, Category 5007	**$7,000,000**	**$0**	**$7,000,000**
7000 Data Center/Shared Technology Services			
1/1 Data Center Consolidation			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$42,297	$50,390	$112,892

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
2009 OTHER OPERATING EXPENSE	$83,740	$93,039	$200,000
Capital Subtotal OOE, Project 1	$126,037	$143,429	$312,892
Subtotal OOE, Project 1	**$126,037**	**$143,429**	**$312,892**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$126,037	$143,429	$312,892
Capital Subtotal TOF, Project 1	$126,037	$143,429	$312,892
Subtotal TOF, Project 1	**$126,037**	**$143,429**	**$312,892**
Capital Subtotal, Category 7000	$126,037	$143,429	$312,892
Informational Subtotal, Category 7000			
Total, Category 7000	**$126,037**	**$143,429**	**$312,892**
AGENCY TOTAL -CAPITAL	**$21,434,709**	**$36,666,709**	**$45,903,471**
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	**$21,434,709**	**$36,666,709**	**$45,903,471**
METHOD OF FINANCING:			
Capital			
1 General Revenue Fund	$12,576,680	$21,606,283	$32,707,536
449 Adjutant Gen Fed Fd	$8,858,029	$15,060,426	$13,195,935
Total, Method of Financing-Capital	$21,434,709	$36,666,709	$45,903,471
Total, Method of Financing	**$21,434,709**	**$36,666,709**	**$45,903,471**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**EXP 2024**	**EXP 2025**	**BUD 2026**
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	$21,434,709	$36,666,709	$45,903,471
Total, Type of Financing-Capital	$21,434,709	$36,666,709	$45,903,471
Total,Type of Financing	**$21,434,709**	**$36,666,709**	**$45,903,471**

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

Category Code/Name *Project Sequence/Project Id/Name*	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5003 Repair or Rehabilitation of Buildings and Facilities					
3/3 Replace/Maintenance Projects					
Capital	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	6,428,096	4,306,594	$5,425,948
		TOTAL, PROJECT	$6,428,096	$4,306,594	$5,425,948
4/4 STAR Projects					
Capital	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	7,793,027	32,119,015	32,940,631
		TOTAL, PROJECT	$7,793,027	$32,119,015	$32,940,631
5005 Acquisition of Information Resource Technologies					
2/2 Information Resource Technology					
Capital	4-1-2	INFORMATION RESOURCES	0	0	224,000
Capital	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	87,549	97,671	0
		TOTAL, PROJECT	$87,549	$97,671	$224,000
5007 Acquisition of Capital Equipment and Items					
5/5 Border Security Capital Equipment					
Capital	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	7,000,000	0	7,000,000
		TOTAL, PROJECT	$7,000,000	$0	$7,000,000
7000 Data Center/Shared Technology Services					

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

Category Code/Name *Project Sequence/Project Id/Name*	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
1/1 Data Center Consolidation					
Capital	4-1-2	INFORMATION RESOURCES	0	0	$312,892
Capital	2-1-1	FACILITIES MANAGEMENT & OPERATIONS	126,037	143,429	0
		TOTAL, PROJECT	$126,037	$143,429	$312,892
		TOTAL CAPITAL, ALL PROJECTS	**$21,434,709**	**$36,666,709**	**$45,903,471**
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	**$21,434,709**	**$36,666,709**	**$45,903,471**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
10.553.000	School Breakfast Program			
3 - 1 - 1	YOUTH EDUCATION PROGRAMS	16,355	82,662	0
	TOTAL, ALL STRATEGIES	**$16,355**	**$82,662**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$16,355**	**$82,662**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
10.555.000	National School Lunch Pr			
3 - 1 - 1	YOUTH EDUCATION PROGRAMS	26,207	221,802	0
	TOTAL, ALL STRATEGIES	**$26,207**	**$221,802**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$26,207**	**$221,802**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
12.400.000	Military Construction, N			
2 - 1 - 1	FACILITIES MANAGEMENT & OPERATION	8,367,136	24,709,402	0
	TOTAL, ALL STRATEGIES	**$8,367,136**	**$24,709,402**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$8,367,136**	**$24,709,402**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
12.401.000	National Guard Military			
1 - 1 - 2	TX NATIONAL GUARD TRAINING MISSIOI	355,339	374,719	382,294
2 - 1 - 1	FACILITIES MANAGEMENT & OPERATION	41,261,178	52,099,439	58,712,549
2 - 1 - 2	UTILITIES	4,084,707	5,086,890	4,400,000
2 - 2 - 1	FIREFIGHTERS - ELLINGTON AFB	140,667	90,260	302,337

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
	3 - 1 - 3 COMMUNITY AND MEMBER SUPPORT	1,819,440	1,821,846	2,304,566
	TOTAL, ALL STRATEGIES	**$47,661,331**	**$59,473,154**	**$66,101,746**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$47,661,331**	**$59,473,154**	**$66,101,746**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
12.404.000	Nat'l Guard Civilian Youth			
	3 - 1 - 1 YOUTH EDUCATION PROGRAMS	4,719,386	4,334,033	5,085,017
	TOTAL, ALL STRATEGIES	**$4,719,386**	**$4,334,033**	**$5,085,017**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$4,719,386**	**$4,334,033**	**$5,085,017**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
16.579.001	ASSET FORFEITURE & MONEY			
	3 - 1 - 5 COUNTERDRUG	519,368	569,536	800,000
	TOTAL, ALL STRATEGIES	**$519,368**	**$569,536**	**$800,000**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$519,368**	**$569,536**	**$800,000**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**

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

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

CFDA NUMBER	STRATEGY	EXP 2024	EXP 2025	BUD 2026
10.553.000	School Breakfast Program	16,355	82,662	0
10.555.000	National School Lunch Pr	26,207	221,802	0
12.400.000	Military Construction, N	8,367,136	24,709,402	0
12.401.000	National Guard Military	47,661,331	59,473,154	66,101,746
12.404.000	Nat'l Guard Civilian Youth	4,719,386	4,334,033	5,085,017
16.579.001	ASSET FORFEITURE & MONEY	519,368	569,536	800,000
TOTAL, ALL STRATEGIES		$61,309,783	$89,390,589	$71,986,763
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		**$61,309,783**	**$89,390,589**	**$71,986,763**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**

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

CFDA 10.553.000 School Breakfast Program

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
2023	$59,580	$59,580	$0	$0	$0	$0	$0	$59,580	$0
2024	$16,355	$0	$16,355	$0	$0	$0	$0	$16,355	$0
2025	$31,430	$0	$0	$31,430	$0	$0	$0	$31,430	$0
2026	$31,430	$0	$0	$0	$31,430	$0	$0	$31,430	$0
2027	$31,430	$0	$0	$0	$0	$31,430	$0	$31,430	$0
2028	$31,430	$0	$0	$0	$0	$0	$31,430	$31,430	$0
Total	**$201,655**	**$59,580**	**$16,355**	**$31,430**	**$31,430**	**$31,430**	**$31,430**	**$201,655**	**$0**

	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total
Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 10.555.000 National School Lunch Pr									
2023	$106,509	$106,509	$0	$0	$0	$0	$0	$106,509	$0
2024	$26,207	$0	$26,207	$0	$0	$0	$0	$26,207	$0
2025	$35,433	$0	$0	$35,433	$0	$0	$0	$35,433	$0
2026	$35,433	$0	$0	$0	$35,433	$0	$0	$35,433	$0
2027	$35,433	$0	$0	$0	$0	$35,433	$0	$35,433	$0
2028	$35,433	$0	$0	$0	$0	$0	$35,433	$35,433	$0
Total	**$274,448**	**$106,509**	**$26,207**	**$35,433**	**$35,433**	**$35,433**	**$35,433**	**$274,448**	**$0**

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

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 12.400.000 Military Construction, N									
2023	$7,173,497	$7,173,497	$0	$0	$0	$0	$0	$7,173,497	$0
2024	$13,304,725	$0	$13,304,725	$0	$0	$0	$0	$13,304,725	$0
2025	$0	$0	$0	$0	$0	$0	$0	$0	$0
2026	$0	$0	$0	$0	$0	$0	$0	$0	$0
2027	$0	$0	$0	$0	$0	$0	$0	$0	$0
2028	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$20,478,222**	**$7,173,497**	**$13,304,725**	**$0**	**$0**	**$0**	**$0**	**$20,478,222**	**$0**

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

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 12.401.000 National Guard Military									
2023	$65,775,039	$65,775,039	$0	$0	$0	$0	$0	$65,775,039	$0
2024	$61,166,822	$0	$61,166,822	$0	$0	$0	$0	$61,166,822	$0
2025	$65,271,105	$0	$0	$65,271,105	$0	$0	$0	$65,271,105	$0
2026	$66,101,746	$0	$0	$0	$66,101,746	$0	$0	$66,101,746	$0
2027	$65,174,102	$0	$0	$0	$0	$65,174,102	$0	$65,174,102	$0
2028	$65,174,102	$0	$0	$0	$0	$0	$65,174,102	$65,174,102	$0
Total	**$388,662,916**	**$65,775,039**	**$61,166,822**	**$65,271,105**	**$66,101,746**	**$65,174,102**	**$65,174,102**	**$388,662,916**	**$0**

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

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 12.404.000 Nat'l Guard Civilian Youth									
2023	$4,298,828	$4,298,828	$0	$0	$0	$0	$0	$4,298,828	$0
2024	$4,179,923	$0	$4,179,923	$0	$0	$0	$0	$4,179,923	$0
2025	$5,018,153	$0	$0	$5,018,153	$0	$0	$0	$5,018,153	$0
2026	$5,018,153	$0	$0	$0	$5,018,153	$0	$0	$5,018,153	$0
2027	$5,018,153	$0	$0	$0	$0	$5,018,153	$0	$5,018,153	$0
2028	$5,018,153	$0	$0	$0	$0	$0	$5,018,153	$5,018,153	$0
Total	**$28,551,363**	**$4,298,828**	**$4,179,923**	**$5,018,153**	**$5,018,153**	**$5,018,153**	**$5,018,153**	**$28,551,363**	**$0**

	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total
Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 16.579.001 ASSET FORFEITURE & MONEY									
2023	$420,036	$420,036	$0	$0	$0	$0	$0	$420,036	$0
2024	$490,993	$0	$490,993	$0	$0	$0	$0	$490,993	$0
2025	$800,000	$0	$0	$800,000	$0	$0	$0	$800,000	$0
2026	$800,000	$0	$0	$0	$800,000	$0	$0	$800,000	$0
2027	$800,000	$0	$0	$0	$0	$800,000	$0	$800,000	$0
2028	$800,000	$0	$0	$0	$0	$0	$800,000	$800,000	$0
Total	**$4,111,029**	**$420,036**	**$490,993**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$4,111,029**	**$0**

	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total
Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	$174,200	$279,545	$258,000
Estimated Revenue:			
DEDUCTIONS:			
Actual/Estimated Expense	(174,200)	(279,545)	(258,000)
Total, Deductions	**$(174,200)**	**$(279,545)**	**$(258,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Melissa Higgins, CFO

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	$515,378	$365,182	$100,000
Estimated Revenue:			
DEDUCTIONS:			
Interest on Federal Funds	(515,378)	(365,182)	(100,000)
Total, Deductions	**$(515,378)**	**$(365,182)**	**$(100,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Melissa Higgins, CFO