

OPERATING BUDGET

For Fiscal Year 2014



Submitted to the

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

by

Texas Military Department

December 1, 2013



TABLE OF CONTENTS

Certification of Dual Submissions	
Summary of Budget by Strategy	II. A.
Summary of Budget by Method of Finance	II. B.
Summary of Budget by Object of Expense	II. C.
Summary of Objective Outcomes	II. D.
Strategy Level Detail	III. A.
Capital Budget Project Schedule	IV. A.
Federal Funds Supporting Schedule	IV. B.
Federal Funds Tracking Schedule	IV. C.
Estimated Revenue Collections Supporting Schedule	IV. D.
Homeland Security Funding Schedule	IV. E.



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 Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge


Signature

A. Duane Waddill

Printed Name

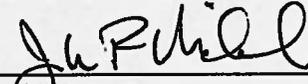
Executive Director

Title

Date

11/22/2013

Board or Commission Chair


Signature

Major General John F. Nichols

Printed Name

Adjutant General of Texas

Title

Date

11/26/2013

Chief Financial Officer


Signature

Pamela Darden

Printed Name

Chief Financial Officer

Title

Date

11/21/13

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2013
 TIME : 8:50:41AM

Agency code: 401 Agency name: Military Department

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
-------------------------	----------	----------	----------

1 Provide a Professional Force Capable of Response

1 Ensure Training and Operational Readiness

1 STATE ACTIVE DUTY - DISASTER	\$2,863,332	\$2,434,533	\$1,007,211
2 STATE MISSIONS AND TRAINING	\$3,873,289	\$2,807,273	\$1,443,682
3 TEXAS STATE GUARD	\$453,168	\$521,051	\$498,633
TOTAL, GOAL 1	\$7,189,789	\$5,762,857	\$2,949,526

2 Provide Adequate Facilities for Operations, Training, and Maintenance

1 Provide Facilities for Operations, Training, and Maintenance

1 FACILITIES MAINTENANCE	\$59,367,142	\$29,528,692	\$34,265,811
2 NEW FACILITY CONSTRUCTION	\$0	\$0	\$0
3 DEBT SERVICE	\$2,298,936	\$2,285,601	\$1,973,754

2 Provide Federal Support

1 TRUCK REBUILD PROGRAM	\$16,438,954	\$10,455,866	\$14,185,307
2 FIREFIGHTERS - BILLINGTON AFB	\$2,391,345	\$1,426,526	\$1,633,989
TOTAL, GOAL 2	\$80,496,377	\$43,696,685	\$52,058,861

3 Community Support and Involvement

1 Provide Statewide Community Support

1 YOUTH EDUCATION PROGRAMS	\$4,669,459	\$4,100,212	\$6,611,195
2 ENVIRONMENTAL CLEAN-UP	\$3,201,074	\$2,890,570	\$2,362,657
3 STATE MILITARY TUITION ASSISTANCE	\$613,134	\$583,717	\$1,500,000
4 MENTAL HEALTH INITIATIVE	\$0	\$61,677	\$563,324
TOTAL, GOAL 3	\$8,483,667	\$7,636,176	\$11,037,176

4 Indirect Administration

1 Indirect Administration

1 INDIRECT ADMINISTRATION	\$3,114,803	\$3,673,730	\$2,676,842
TOTAL, GOAL 4	\$3,114,803	\$3,673,730	\$2,676,842

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2013
 TIME : 8:56:59AM

Agency code: 401 Agency name: Military Department

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$13,163,410	\$14,351,853	\$16,732,437
	\$13,163,410	\$14,351,853	\$16,732,437
Federal Funds:			
449 Adjutant Gen Fed Fd	\$72,814,325	\$41,482,618	\$48,881,676
555 Federal Funds	\$270,000	\$270,000	\$0
	\$73,084,325	\$41,752,618	\$48,881,676
Other Funds:			
444 Interagency Contracts - CIG	\$367,222	\$0	\$0
666 Appropriated Receipts	\$278,770	\$347,111	\$258,000
777 Interagency Contracts	\$1,899,570	\$2,107,568	\$0
780 Bond Proceed-Gen Obligat	\$8,050,834	\$21,131	\$2,675,292
8000 Governor's Emer/Def Grant	\$2,265,505	\$2,014,167	\$0
8015 Int Contracts-Transfer	\$175,000	\$175,000	\$175,000
	\$13,036,901	\$4,664,977	\$3,108,292
TOTAL, METHOD OF FINANCING	\$99,284,636	\$60,769,448	\$68,722,405
FULL TIME EQUIVALENT POSITIONS	602.5	620.3	626.1

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:49 AM

Agency code: 401

Agency name: Military Department

METHOD OF FINANCING Exp 2012 Exp 2013 Bud 2014

GENERAL REVENUE

1	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$13,625,026	\$12,890,025	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$16,122,125
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec. 18.67, Contingency for SB 356 (2012-2013 GAA)	\$42,000	\$7,000	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$67,804
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	HB 1025, 83rd Leg, Regular Session	\$0	\$200,000	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Art IX, Sec. 18.67, Contingency for SB 356 (2012-2013 GAA)	\$(34,570)	\$(7,000)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	HB 1025, 83rd Leg, Regular Session	\$0	\$(138,323)	\$138,323
	Rider 11, State Active Duty (2012-13 GAA)	\$(1,209,580)	\$1,209,580	\$0
	Art IX, Sec. 8.03 (g) Reimbursements and Payments (2012-13 GAA)	\$740,534	\$(404,185)	\$0
	Art IX, Sec. 8.03 (g) Reimbursements and Payments (2014-15 GAA)	\$0	\$0	\$404,185
	Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$0	\$594,756	\$0
	TOTAL, General Revenue Fund	\$13,163,410	\$14,351,853	\$16,732,437

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:58:21AM

Agency code: 401

Agency name: Military Department

METHOD OF FINANCING

Exp 2012 Exp 2013 Bud 2014

TOTAL, ALL GENERAL REVENUE

\$13,163,410 \$14,351,853 \$16,732,437

FEDERAL FUNDS

449 Adjutant General Federal Fund No. 449

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$43,289,349	\$43,289,348	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$48,607,087

RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$29,524,976	\$0	\$0
--	--------------	-----	-----

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$274,589
---	-----	-----	-----------

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(1,806,730)	\$0
---	-----	---------------	-----

TOTAL, Adjutant General Federal Fund No. 449

\$72,814,325 \$41,482,618 \$48,881,676

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

	\$270,000	\$270,000	\$0
--	-----------	-----------	-----

TOTAL, Federal Funds

	\$270,000	\$270,000	\$0
--	-----------	-----------	-----

TOTAL, ALL FEDERAL FUNDS

\$73,084,325 \$41,752,618 \$48,881,676

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:58:21AM

Agency code: 401

Agency name: Military Department

METHOD OF FINANCING

Exp 2012

Exp 2013

Bud 2014

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)

\$367,222

\$0

\$0

TOTAL, Interagency Contracts - Criminal Justice Grants

\$367,222

\$0

\$0

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$258,000

\$258,000

\$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0

\$0

\$258,000

RIDER APPROPRIATION

Rider 10, Billets Receipts (2012-13 GAA)

\$20,770

\$89,111

\$0

TOTAL, Appropriated Receipts

\$278,770

\$347,111

\$258,000

766 Current Fund Balance

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$5,000,000

\$5,000,000

\$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0

\$0

\$5,000,000

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$(5,000,000)

\$(5,000,000)

\$0

Regular Appropriations from MOF Table - D/S Savings (2014-15 GAA)

\$0

\$0

\$(5,000,000)

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:58:21AM

Agency code: 401 Agency name: Military Department

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
TOTAL, Current Fund Balance	\$0	\$0	\$0
777 Interagency Contracts			
RIDER APPROPRIATION			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$1,899,570	\$2,107,568	\$0
TOTAL, Interagency Contracts	\$1,899,570	\$2,107,568	\$0
780 Bond Proceeds - General Obligation Bonds			
RIDER APPROPRIATION			
Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$0	\$0	\$2,500,000
UNEXPENDED BALANCES AUTHORITY			
Rider 13, UB GO Bonds (2012-13 GAA) 7626	\$106,423	\$106,423	\$0
Rider 13, UB GO Bonds (2012-13 GAA) 7626	\$(106,423)	\$(106,423)	\$0
Rider 13, UB GO Bonds (2012-13 GAA) 7638	\$5,738,613	\$15,000	\$0
Rider 13, UB GO Bonds (2012-13 GAA) 7649	\$2,402,221	\$75,000	\$0
Rider 13, UB GO Bonds (2012-13 GAA) 7649	\$(75,000)	\$(53,869)	\$0
Rider 13, UB GO Bonds (2012-13 GAA) 7638	\$(15,000)	\$(15,000)	\$0
Rider 12, UB GO Bonds (2014-15 GAA) 7626	\$0	\$0	\$106,423
Rider 12, UB GO Bonds (2014-15 GAA) 7638	\$0	\$0	\$15,000
Rider 12, UB GO Bonds (2014-15 GAA) 7649	\$0	\$0	\$53,869
TOTAL, Bond Proceeds - General Obligation Bonds	\$8,050,834	\$21,131	\$2,675,292

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:58:21AM

Agency code: 401

Agency name: Military Department

METHOD OF FINANCING

Exp 2012

Exp 2013

Bud 2014

8000 Governor's Emergency and Deficiency Grant

RIDER APPROPRIATION

Art IX, Sec 4.01, Special Funds (2012-13 GAA)

\$2,265,505

\$2,014,167

\$0

TOTAL, Governor's Emergency and Deficiency Grant

\$2,265,505

\$2,014,167

\$0

8015 Interagency Contracts - Transfer from Foundation School Fund No. 193

RIDER APPROPRIATION

Rider 28, Seaborn/Challenge Youth Education Program (2012-13 GAA)

\$175,000

\$175,000

\$0

Rider 26, Seaborn/Challenge Youth Education Program (2014-15 GAA)

\$0

\$175,000

TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193

\$175,000

\$175,000

\$175,000

TOTAL, ALL OTHER FUNDS

\$13,036,901

\$4,664,977

\$3,108,292

GRAND TOTAL

\$99,284,636

\$60,769,448

\$68,722,405

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:58:21AM

Agency code: 401

Agency name: Military Department

METHOD OF FINANCING

Exp 2012

Exp 2013

Bud 2014

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table
 (2012-13 GAA) 663.0

663.0 663.0 0.0

RIDER APPROPRIATION

Art IX, Sec 6.10(G), 100% Federally Funded
 FTEs (2012-13 GAA) 10.0

10.0 6.0 0.0

Art IX, Sec 6.10(H), 100% Federally Funded
 FTEs (2014-15 GAA) 0.0

0.0 0.0 6.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over and Below Cap (70.5)

(70.5) (48.7) (6.0)

TOTAL, ADJUSTED FTEs

602.5 620.3 626.1

NUMBER OF 100% FEDERALLY FUNDED FTEs

427.0 420.0 400.0

ILC SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:31AM

Agency code: 401 Agency name: Military Department

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$32,593,802	\$25,162,796	\$28,033,350
1002 OTHER PERSONNEL COSTS	\$1,124,867	\$942,870	\$1,101,308
2001 PROFESSIONAL FEES AND SERVICES	\$8,487,217	\$3,443,259	\$3,305,901
2002 FUELS AND LUBRICANTS	\$255,091	\$186,339	\$182,500
2003 CONSUMABLE SUPPLIES	\$490,315	\$582,249	\$637,295
2004 UTILITIES	\$8,387,294	\$7,957,301	\$7,273,700
2005 TRAVEL	\$544,818	\$405,354	\$396,700
2006 RENT - BUILDING	\$2,484,070	\$2,762,513	\$2,731,754
2007 RENT - MACHINE AND OTHER	\$2,317,841	\$605,253	\$668,500
2009 OTHER OPERATING EXPENSE	\$16,484,436	\$14,861,057	\$15,277,905
3001 CLIENT SERVICES	\$613,134	\$583,717	\$1,500,000
3002 FOOD FOR PERSONS - WARDS OF STATE	\$59,432	\$7,534	\$8,200
5000 CAPITAL EXPENDITURES	\$25,442,319	\$3,269,206	\$7,605,292
Agency Total	\$99,284,636	\$60,769,448	\$68,722,405

IID. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2013
 Time: 8:57:42AM

Agency code: 401 Agency name: Military Department

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Budd2014
1 Provide a Professional Force Capable of Response			
1 <i>Ensure Training and Operational Readiness</i>			
1 Percent of TXNNG Personnel Available to Perform SAD & DSCA Missions	85.10 %	84.20 %	88.30 %
2 Percent of TXSG Personnel Available to Perform SAD & DSCA Missions	70.00 %	70.00 %	70.00 %
2 Provide Adequate Facilities for Operations, Training, and Maintenance			
1 <i>Provide Facilities for Operations, Training, and Maintenance</i>			
1 Percent of Facilities That Comply with Texas Accessibility Standards	24.60 %	27.00 %	31.58 %
2 <i>Provide Federal Support</i>			
1 % Truck Rebuild Forecasted Production Complete	100.00 %	100.00 %	100.00 %
3 Community Support and Involvement			
1 <i>Provide Statewide Community Support</i>			
2 Percent of Students Completing Specialized Education Programs	92.67 %	94.01 %	84.00 %
3 % Challenge Graduates Successfully Complete Post-Residential	50.00 %	60.80 %	55.00 %
4 % Challenge Graduates W/High School Dip or GED	75.40 %	74.70 %	75.00 %
5 % Youth Admitted Into Challenge After Acclimation Phase	88.10 %	86.60 %	90.80 %

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:06AM

Agency code: 401 Agency name: Military Department

GOAL: 1 Provide a Professional Force Capable of Response Statewide Goal/Benchmark: 5 9
 OBJECTIVE: 1 Ensure Training and Operational Readiness Service Categories:
 STRATEGY: 1 Respond to Disaster Relief/Emergency Missions Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:

KEY 1	Number Texas National Guard Members	22,446.00	22,523.00	22,741.00
2	Number of TXNG Workdays (Person-days) on State Emergency Missions	4,393.00	166.00	132.00

Efficiency Measures:

1	Average Cost Per State Active Duty Emergency Mission	286,333.00	1,217,267.00	503,606.00
---	--	------------	--------------	------------

Explanatory/Input Measures:

1	Number of State Active Duty Emergency Missions	10.00	2.00	2.00
---	--	-------	------	------

Objects of Expense:

1001	SALARIES AND WAGES	\$493,445	\$131,256	\$140,000
1002	OTHER PERSONNEL COSTS	\$0	\$3,716	\$4,000
2002	FUELS AND LUBRICANTS	\$73,681	\$9,140	\$10,000
2005	TRAVEL	\$1,558	\$2,529	\$3,000
2007	RENT - MACHINE AND OTHER	\$1,587,063	\$1,804	\$2,000
2009	OTHER OPERATING EXPENSE	\$552,661	\$2,281,285	\$843,211
3002	FOOD FOR PERSONS - WARDS OF STATE	\$34,255	\$4,803	\$5,000
5000	CAPITAL EXPENDITURES	\$120,669	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,863,332	\$2,434,533	\$1,007,211

Method of Financing:

1	General Revenue Fund	\$597,827	\$420,366	\$1,007,211
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$597,827	\$420,366	\$1,007,211

Method of Financing:

8000	Governor's Emer/Def Grant	\$2,265,505	\$2,014,167	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,265,505	\$2,014,167	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 1 Provide a Professional Force Capable of Response Statewide Goal/Benchmark: 5 9
 OBJECTIVE: 1 Ensure Training and Operational Readiness Service Categories:
 STRATEGY: 1 Respond to Disaster Relief/Emergency Missions Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

TOTAL, METHOD OF FINANCE :		\$2,863,332	\$2,434,533	\$1,007,211
FULL TIME EQUIVALENT POSITIONS :		0.0	1.0	1.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 1 Provide a Professional Force Capable of Response Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Ensure Training and Operational Readiness Service Categories:
 STRATEGY: 2 Homeland Security, Humanitarian, and Preparedness Training/Response Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:
 1 Number of State Missions and Trainings 10.00 4.00 10.00
 KEY 2 # Workdays Tx Military Forces Trains/Responds to Manmade/Natural Dis 4,393.00 166.00 132.00
 3 Number of TXNG Wkdays (Person-days) on Homeland Training Missions 0.00 150.00 0.00
 4 Number of TXNG Wkdays (Person-days) on Emergency Preparedness Missions 0.00 2.00 6.00

Efficiency Measures:
 KEY 1 Avg Cost Per State Mission or Training 381,793.00 701,818.00 374,439.00

Objects of Expense:
 1001 SALARIES AND WAGES \$2,192,566 \$2,354,337 \$867,482
 1002 OTHER PERSONNEL COSTS \$13,133 \$12,734 \$14,000
 2001 PROFESSIONAL FEES AND SERVICES \$903,716 \$0 \$0
 2002 FUELS AND LUBRICANTS \$239 \$0 \$0
 2003 CONSUMABLE SUPPLIES \$1,878 \$2,668 \$4,000
 2004 UTILITIES \$51 \$0 \$0
 2005 TRAVEL \$15,748 \$3,476 \$5,000
 2006 RENT - BUILDING \$500 \$0 \$0
 2007 RENT - MACHINE AND OTHER \$1,378 \$0 \$0
 2009 OTHER OPERATING EXPENSE \$352,231 \$431,327 \$550,000
 3002 FOOD FOR PERSONS - WARDS OF STATE \$24,627 \$2,731 \$3,200
 5000 CAPITAL EXPENDITURES \$367,222 \$0 \$0
TOTAL, OBJECT OF EXPENSE \$3,873,289 \$2,807,273 \$1,443,682

Method of Financing:

1 General Revenue Fund \$511,712 \$461,037 \$1,224,307
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$511,712 \$461,037 \$1,224,307

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

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

GOAL: 1 Provide a Professional Force Capable of Response Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Ensure Training and Operational Readiness Service Categories:
 STRATEGY: 2 Homeland Security, Humanitarian, and Preparedness Training/Response Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Method of Financing:
 449 Adjutant Gen Fed Fd \$1,094,785 \$238,668 \$219,375
 12,401,000 National Guard Military \$1,094,785 \$238,668 \$219,375

CFDA Subtotal, Fund 449 \$1,094,785 \$238,668 \$219,375
SUBTOTAL, MOF (FEDERAL FUNDS) \$1,094,785 \$238,668 \$219,375

Method of Financing:
 444 Interagency Contracts - CJG \$367,222 \$0 \$0
 777 Interagency Contracts \$1,899,570 \$2,107,568 \$0

SUBTOTAL, MOF (OTHER FUNDS) \$2,266,792 \$2,107,568 \$0
TOTAL, METHOD OF FINANCE : \$3,873,289 \$2,807,273 \$1,443,682
FULL TIME EQUIVALENT POSITIONS : 6.7 6.7 6.7

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 1 Provide a Professional Force Capable of Response Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Ensure Training and Operational Readiness Service Categories:
 STRATEGY: 3 Texas State Guard Service: 33 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:

1	Number of TXSSG Workdays (Person-days) on State Emergency Missions	7.00	29.00	25.00
3	Number of TXSSG Wkdays (Person-days) on Homeland Training Missions	13,874.00	16,425.00	16,000.00
4	Number of TXSSG Wkdays (Person-days) on Emergency Preparedness Missions	36,254.00	39,263.00	39,000.00

Efficiency Measures:

1	% TXSSG Members Completing Required Training	60.00	66.00	65.00
---	--	-------	-------	-------

Explanatory/Input Measures:

2	Number Texas State Guard Members	2,341.00	2,160.00	2,200.00
---	----------------------------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$410,461	\$481,244	\$470,468
1002	OTHER PERSONNEL COSTS	\$4,943	\$13,677	\$6,308
2002	FUELS AND LUBRICANTS	\$773	\$1,752	\$2,000
2003	CONSUMABLE SUPPLIES	\$6,694	\$4,819	\$4,000
2005	TRAVEL	\$3,942	\$2,399	\$3,000
2007	RENT - MACHINE AND OTHER	\$6,336	\$0	\$1,500
2009	OTHER OPERATING EXPENSE	\$20,019	\$17,160	\$11,357
TOTAL, OBJECT OF EXPENSE		\$453,168	\$521,051	\$498,633

Method of Financing:

1	General Revenue Fund	\$453,168	\$521,051	\$498,633
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$453,168	\$521,051	\$498,633

TOTAL, METHOD OF FINANCE : \$453,168 \$521,051 \$498,633

FULL TIME EQUIVALENT POSITIONS : 6.0 6.0 6.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance Service Categories:
 STRATEGY: 1 Facilities Maintenance Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:

1 # Maintenance/Repair/Projects Awarded - All Funds	19.00	14.00	10.00
2 Number of Completed Work Orders	10,696.00	8,536.00	10,000.00
3 Number of Surveys Completed	1,322.00	1,340.00	1,400.00
4 Total Square Footage of Facilities Provided Utilities	6,448,521.00	6,553,332.00	6,647,406.00

Efficiency Measures:

KEY 1 Avg Maintenance Cost Per Sq Foot of All Buildings	2.91	2.52	3.00
KEY 2 Utilities Cost Per Square Foot, All Buildings	0.84	0.87	0.92

Explanatory/Input Measures:

1 Number of Facilities Maintained	614.00	3,033.00	3,100.00
2 Number of Square Feet of Facilities Maintained	7,044,456.00	6,898,233.00	7,202,802.00

Objects of Expense:

1001 SALARIES AND WAGES	\$13,045,971	\$8,544,431	\$13,182,575
1002 OTHER PERSONNEL COSTS	\$470,730	\$358,243	\$500,000
2001 PROFESSIONAL FEES AND SERVICES	\$513,407	\$723,678	\$460,000
2002 FUELS AND LUBRICANTS	\$140,855	\$134,614	\$120,000
2003 CONSUMABLE SUPPLIES	\$178,523	\$292,277	\$270,000
2004 UTILITIES	\$8,195,125	\$7,766,252	\$7,000,000
2005 TRAVEL	\$262,313	\$210,270	\$190,000
2006 RENT - BUILDING	\$463,299	\$734,813	\$608,000
2007 RENT - MACHINE AND OTHER	\$664,330	\$533,518	\$530,000
2009 OTHER OPERATING EXPENSE	\$11,094,881	\$7,434,815	\$5,029,944
5000 CAPITAL EXPENDITURES	\$24,337,708	\$2,795,781	\$6,375,292
TOTAL, OBJECT OF EXPENSE	\$59,367,142	\$29,528,692	\$34,265,811

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance Service Categories:
 STRATEGY: 1 Facilities Maintenance Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Method of Financing:
 1 General Revenue Fund \$4,869,100 \$5,612,315 \$5,114,905
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$4,869,100 \$5,612,315 \$5,114,905

Method of Financing:
 449 Adjutant Gen Fed Rd \$45,898,438 \$23,278,135 \$26,217,614
 12,401,000 National Guard Military
 CFDA Subtotal, Fund 449 \$45,898,438 \$23,278,135 \$26,217,614
 555 Federal Funds
 12,401,000 National Guard Military
 CFDA Subtotal, Fund 555 \$270,000 \$270,000 \$0
SUBTOTAL, MOF (FEDERAL FUNDS) \$46,168,438 \$23,548,135 \$26,217,614

Method of Financing:
 666 Appropriated Receipts \$278,770 \$347,111 \$258,000
 780 Bond Proceed-Gen Obligat \$8,050,834 \$21,131 \$2,675,292
SUBTOTAL, MOF (OTHER FUNDS) \$8,329,604 \$368,242 \$2,933,292

TOTAL, METHOD OF FINANCE : \$59,367,142 \$29,528,692 \$34,265,811
FULL TIME EQUIVALENT POSITIONS : 267.5 282.0 299.8

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance Service Categories:
 STRATEGY: 2 New Facility Construction Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:
 1 Number of New Construction Projects Awarded

Explanatory/Input Measures:
 1 Average Age of Facilities

0.00	6.00	1.00
60.00	125.00	92.00

Objects of Expense:
 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$0
 5000 CAPITAL EXPENDITURES \$0 \$0 \$0
TOTAL, OBJECT OF EXPENSE \$0 \$0 \$0

Method of Financing:
 1 General Revenue Fund \$0 \$0 \$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$0 \$0

Method of Financing:
 449 Adjutant Gen Fed Rd \$0 \$0 \$0
 12,400,000 Military Construction, N \$0 \$0 \$0
 CFDA Subtotal, Fund 449 \$0 \$0 \$0
SUBTOTAL, MOF (FEDERAL FUNDS) \$0 \$0 \$0

Method of Financing:
 780 Bond Proceed-Gen Obligat \$0 \$0 \$0
SUBTOTAL, MOF (OTHER FUNDS) \$0 \$0 \$0

TOTAL, METHOD OF FINANCE : \$0 \$0 \$0
FULL TIME EQUIVALENT POSITIONS :

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance Service Categories:
 STRATEGY: 3 Debt Service Service: 10 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Objects of Expense:
 2006 RENT - BUILDING \$1,988,163 \$1,980,081 \$1,973,754
 2009 OTHER OPERATING EXPENSE \$310,773 \$305,520 \$0
TOTAL, OBJECT OF EXPENSE \$2,298,936 \$2,285,601 \$1,973,754

Method of Financing:
 1 General Revenue Fund \$2,298,936 \$2,285,601 \$1,973,754
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$2,298,936 \$2,285,601 \$1,973,754

TOTAL, METHOD OF FINANCE : \$2,298,936 \$2,285,601 \$1,973,754
FULL TIME EQUIVALENT POSITIONS :

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 2 Provide Federal Support Service Categories:
 STRATEGY: 1 Truck Rebuild Program Service: 33 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:
 1 Number of Vehicle Rebuilds Completed 296.00 218.00 218.00

Objects of Expense:

1001 SALARIES AND WAGES	\$8,214,599	\$6,187,901	\$5,146,429
1002 OTHER PERSONNEL COSTS	\$347,545	\$238,173	\$280,000
2001 PROFESSIONAL FEES AND SERVICES	\$5,894,013	\$1,216,814	\$2,000,000
2002 FUELS AND LUBRICANTS	\$1,383	\$1,479	\$2,500
2003 CONSUMABLE SUPPLIES	\$151,020	\$188,707	\$165,000
2004 UTILITIES	\$0	\$2,264	\$3,000
2005 TRAVEL	\$13,494	\$10,290	\$10,000
2007 RENT - MACHINE AND OTHER	\$4,347	\$2,892	\$3,000
2009 OTHER OPERATING EXPENSE	\$1,684,328	\$2,516,561	\$6,445,378
5000 CAPITAL EXPENDITURES	\$128,225	\$90,785	\$130,000
TOTAL, OBJECT OF EXPENSE	\$16,438,954	\$10,455,866	\$14,185,307

Method of Financing:

449 Adjutant Gen Fed Fd	\$16,438,954	\$10,455,866	\$14,185,307
12.401.000 National Guard Military			
CFDA Subtotal, Fund 449	\$16,438,954	\$10,455,866	\$14,185,307
SUBTOTAL, MOF (FEDERAL FUNDS)	\$16,438,954	\$10,455,866	\$14,185,307

TOTAL, METHOD OF FINANCE : \$16,438,954 \$10,455,866 \$14,185,307
FULL TIME EQUIVALENT POSITIONS : 172.6 153.0 117.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 2 Provide Federal Support Service Categories:
 STRATEGY: 2 Firefighters - Ellington AFB Service: 33 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:
 1 Number of Aircraft Responses 26.00 23.00 25.00

Objects of Expense:
 1001 SALARIES AND WAGES \$2,277,009 \$1,293,826 \$1,537,806
 1002 OTHER PERSONNEL COSTS \$39,402 \$34,813 \$35,000
 2003 CONSUMABLE SUPPLIES \$0 \$0 \$1,295
 2005 TRAVEL \$0 \$695 \$700
 2009 OTHER OPERATING EXPENSE \$74,934 \$97,192 \$59,188
TOTAL, OBJECT OF EXPENSE \$2,391,345 \$1,426,526 \$1,633,989

Method of Financing:
 449 Adjutant Gen Fed Fd \$2,391,345 \$1,426,526 \$1,633,989
 12.401.000 National Guard Military

CFDA Subtotal, Fund 449 \$2,391,345 \$1,426,526 \$1,633,989
SUBTOTAL, MOF (FEDERAL FUNDS) \$2,391,345 \$1,426,526 \$1,633,989

TOTAL, METHOD OF FINANCE: \$2,391,345 \$1,426,526 \$1,633,989
FULL TIME EQUIVALENT POSITIONS: 29.6 29.6 32.6

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 3 Community Support and Involvement Statewide Goal/Benchmark: 1 0
 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 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:
 1 Number of Students Completing STARBASE Education Program
 2 Number of Students Completing Challenge Education Program

Efficiency Measures:
 1 Avg Cost Per Student Trained in STARBASE Special Youth Educ Program
 2 Avg Cost Per Student Completing the Challenge Special Youth Ed Program

Objects of Expense:	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$2,035,897	\$2,139,041	\$3,026,876
1002 OTHER PERSONNEL COSTS	\$108,840	\$131,951	\$152,000
2001 PROFESSIONAL FEES AND SERVICES	\$74,437	\$46,725	\$250,000
2002 FUELS AND LUBRICANTS	\$35,335	\$36,940	\$45,000
2003 CONSUMABLE SUPPLIES	\$97,603	\$69,326	\$150,000
2004 UTILITIES	\$169,183	\$164,346	\$251,700
2005 TRAVEL	\$84,639	\$54,037	\$70,000
2006 RENT - BUILDING	\$30,946	\$46,586	\$150,000
2007 RENT - MACHINE AND OTHER	\$22,260	\$30,970	\$100,000
2009 OTHER OPERATING EXPENSE	\$1,559,799	\$997,650	\$1,415,619
3002 FOOD FOR PERSONS - WARDS OF STATE	\$550	\$0	\$0
5000 CAPITAL EXPENDITURES	\$449,970	\$382,640	\$1,000,000
TOTAL, OBJECT OF EXPENSE	\$4,669,459	\$4,100,212	\$6,611,195

Method of Financing:
 1 General Revenue Fund

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$685,480	\$710,904	\$2,149,003
\$685,480	\$710,904	\$2,149,003

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 3 Community Support and Involvement Statewide Goal/Benchmark: 1 0
 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 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Method of Financing:
 449 Adjutant Gen Fed Fd
 10,553,000 School Breakfast Program \$13,886 \$13,563 \$13,800
 10,555,000 National School Lunch Pr \$64,608 \$60,906 \$63,100
 12,404,000 Nat'l Guard Civilian Youth \$3,315,731 \$2,384,427 \$3,429,942
 16,000,000 Nat Asset Seizure Forfeiture Prog \$414,754 \$755,412 \$780,350

CHDA Subtotal, Fund 449 \$3,808,979 \$3,214,308 \$4,287,192
SUBTOTAL, MOF (FEDERAL FUNDS) \$3,808,979 \$3,214,308 \$4,287,192

Method of Financing:
 8015 Int Contracts-Transfer \$175,000 \$175,000 \$175,000
SUBTOTAL, MOF (OTHER FUNDS) \$175,000 \$175,000 \$175,000

TOTAL, METHOD OF FINANCE : \$4,669,459 \$4,100,212 \$6,611,195

FULL TIME EQUIVALENT POSITIONS : 54.7 58.0 67.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 3 Community Support and Involvement Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Provide Statewide Community Support Service Categories:
 STRATEGY: 2 Conduct Clean-up and Compliance Activities Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:
 1 Number of Environmental Compliance Projects Completed

Objects of Expense:

1001 SALARIES AND WAGES	\$1,813,575	\$1,060,756	\$1,428,573
1002 OTHER PERSONNEL COSTS	\$41,531	\$38,361	\$40,000
2001 PROFESSIONAL FEES AND SERVICES	\$703,166	\$1,201,898	\$500,000
2003 CONSUMABLE SUPPLIES	\$23,411	\$10,456	\$8,000
2004 UTILITIES	\$11,882	\$10,046	\$7,000
2005 TRAVEL	\$61,041	\$66,478	\$50,000
2007 RENT - MACHINE AND OTHER	\$6,051	\$4,111	\$7,000
2009 OTHER OPERATING EXPENSE	\$517,517	\$498,464	\$322,084
5000 CAPITAL EXPENDITURES	\$22,900	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$3,201,074	\$2,890,570	\$2,362,657

Method of Financing:

1 General Revenue Fund
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$19,250	\$21,455	\$24,458
\$19,250	\$21,455	\$24,458

Method of Financing:

449 Adjutant Gen Fed Fd
 12,401,000 National Guard Military
 CFDA Subtotal, Fund 449
SUBTOTAL, MOF (FEDERAL FUNDS)

\$3,181,824	\$2,869,115	\$2,338,199
\$3,181,824	\$2,869,115	\$2,338,199
\$3,181,824	\$2,869,115	\$2,338,199

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 3 Community Support and Involvement
 OBJECTIVE: 1 Provide Statewide Community Support
 STRATEGY: 2 Conduct Clean-up and Compliance Activities

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

TOTAL, METHOD OF FINANCE :		\$3,201,074	\$2,890,570	\$2,362,657
FULL TIME EQUIVALENT POSITIONS :		20.7	26.0	29.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 3 Community Support and Involvement Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Statewide Community Support Service Categories:
 STRATEGY: 3 State Military Tuition Assistance Service: 20 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:

1 Number of TXMF Utilizing State Tuition Assistance 345.00 446.00 600.00

Efficiency Measures:

1 Avg Cost Per Member Paid by State Tuition Program 1,777.00 1,309.00 2,500.00

Explanatory/Input Measures:

1 Number of TXNG Utilizing Federal Tuition Assistance 1,027.00 1,058.00 1,100.00

Objects of Expense:

3001 CLIENT SERVICES \$613,134 \$583,717 \$1,500,000

TOTAL, OBJECT OF EXPENSE \$613,134 \$583,717 \$1,500,000

Method of Financing:

1 General Revenue Fund \$613,134 \$583,717 \$1,500,000

SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$613,134 \$583,717 \$1,500,000

TOTAL, METHOD OF FINANCE : \$613,134 \$583,717 \$1,500,000

FULL TIME EQUIVALENT POSITIONS :

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 3 Community Support and Involvement Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Provide Statewide Community Support Service Categories:
 STRATEGY: 4 Mental Health Initiative Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Objects of Expense:
 1001 SALARIES AND WAGES \$0 \$25,244 \$300,000
 2003 CONSUMABLE SUPPLIES \$0 \$2,000 \$25,000
 2005 TRAVEL \$0 \$5,122 \$15,000
 2009 OTHER OPERATING EXPENSE \$0 \$29,311 \$223,324
TOTAL, OBJECT OF EXPENSE \$0 \$61,677 \$563,324

Method of Financing:
 1 General Revenue Fund \$0 \$61,677 \$563,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$61,677 \$563,324

TOTAL, METHOD OF FINANCE : \$0 \$61,677 \$563,324
FULL TIME EQUIVALENT POSITIONS : 0.0 3.0 5.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 8:57:17AM

Agency code: 401 Agency name: Military Department

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION EXP 2012 EXP 2013 BUD 2014

Objects of Expense:

1001 SALARIES AND WAGES	\$2,110,279	\$2,944,760	\$1,933,141
1002 OTHER PERSONNEL COSTS	\$98,743	\$111,202	\$70,000
2001 PROFESSIONAL FEES AND SERVICES	\$398,478	\$254,144	\$95,901
2002 FUELS AND LUBRICANTS	\$2,825	\$2,414	\$3,000
2003 CONSUMABLE SUPPLIES	\$31,186	\$11,996	\$10,000
2004 UTILITIES	\$11,053	\$14,393	\$12,000
2005 TRAVEL	\$102,083	\$50,058	\$50,000
2006 RENT - BUILDING	\$1,162	\$1,033	\$0
2007 RENT - MACHINE AND OTHER	\$26,076	\$31,958	\$25,000
2009 OTHER OPERATING EXPENSE	\$317,293	\$251,772	\$377,800
5000 CAPITAL EXPENDITURES	\$15,625	\$0	\$100,000
TOTAL, OBJECT OF EXPENSE	\$3,114,803	\$3,673,730	\$2,676,842

Method of Financing:

1 General Revenue Fund	\$3,114,803	\$3,673,730	\$2,676,842
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,114,803	\$3,673,730	\$2,676,842

TOTAL, METHOD OF FINANCE : \$3,114,803 \$3,673,730 \$2,676,842

FULL TIME EQUIVALENT POSITIONS : 44.7 55.0 62.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
TIME: 8:57:17AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$99,284,636	\$60,769,448	\$68,722,405
METHODS OF FINANCE:	\$99,284,636	\$60,769,448	\$68,722,405
FULL TIME EQUIVALENT POSITIONS:	602.5	620.3	626.1

Agency code: 401

Agency name: Military Department

Category Code / Category Name

Project Sequence/Project Id/Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Repair or Rehabilitation of Buildings and Facilities in the Camp Mabry Historical District.

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES	\$1,489,139	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$106,157	\$70,125	\$0
2009 OTHER OPERATING EXPENSE	\$2,286,907	\$88,446	\$0
5000 CAPITAL EXPENDITURES	\$13,604,931	\$1,327,942	\$0

Capital Subtotal OOE, Project 1

\$17,487,134

\$1,486,513

\$0

Subtotal OOE, Project 1

\$17,487,134

\$1,486,513

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$274,829	\$626,144	\$0
CA 449 Adjutant Gen Fed Fd	\$17,212,305	\$860,369	\$0

Capital Subtotal TOF, Project 1

\$17,487,134

\$1,486,513

\$0

Subtotal TOF, Project 1

\$17,487,134

\$1,486,513

\$0

4/4 Roof Replacement/Maintenance Projects.

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$1,591,794
Capital Subtotal OOE, Project 4	\$0	\$0	\$1,591,794

Subtotal OOE, Project 4

\$0

\$0

\$1,591,794

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$795,897
---------------------------	-----	-----	-----------

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABBST)

DATE: 11/26/2013
 TIME: 9:03:45AM

Agency code: 401

Agency name: Military Department

Category Code / Category Name

Project Sequence/Project Id/Name
 OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

CA 449 Adjutant Gen Fed Fd

\$0

\$0

\$795,897

Capital Subtotal TOF, Project 4

\$0

\$0

\$1,591,794

Subtotal TOF, Project 4

\$0

\$0

\$1,591,794

*5/5 Texas Challenge Academy Building
 Renovation*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$600,000

Capital Subtotal OOE, Project 5

\$0

\$0

\$600,000

Subtotal OOE, Project 5

\$0

\$0

\$600,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$600,000

Capital Subtotal TOF, Project 5

\$0

\$0

\$600,000

Subtotal TOF, Project 5

\$0

\$0

\$600,000

Capital Subtotal, Category 5003

\$17,487,134

\$1,486,513

\$2,191,794

Informational Subtotal, Category 5003

Total, Category 5003

\$17,487,134

\$1,486,513

\$2,191,794

5005 Acquisition of Information Resource Technologies

*2/2 Information Technology Equipment Investment/
 Technology Refresh*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$100,000

Capital Subtotal OOE, Project 2

\$0

\$0

\$100,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 9:03:45AM

Agency code: 401

Agency name: Military Department

Category Code / Category Name

Project Sequence/Project Id/Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Subtotal OOE, Project	2	\$0	\$0	\$100,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$100,000
Capital Subtotal TOF, Project	2	\$0	\$0	\$100,000
Subtotal TOF, Project	2	\$0	\$0	\$100,000
Capital Subtotal, Category	5005	\$0	\$0	\$100,000
Informational Subtotal, Category	5005	\$0	\$0	\$100,000
Total, Category	5005	\$0	\$0	\$100,000

5006 Transportation Items

6/6 Camp Mabry Vehicle Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES				
Capital Subtotal OOE, Project	6	\$0	\$0	\$108,000
Subtotal OOE, Project	6	\$0	\$0	\$108,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$108,000
Capital Subtotal TOF, Project	6	\$0	\$0	\$108,000
Subtotal TOF, Project	6	\$0	\$0	\$108,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 9:03:45AM

Agency code: 401

Agency name: Military Department

Category Code / Category Name

Project Sequence/Project Id/Name

OOE / TOF / MOE CODE

EXP 2012

EXP 2013

BUD 2014

Capital Subtotal, Category 5006
 Informational Subtotal, Category 5006
 Total, Category 5006

\$0	\$0	\$108,000
\$0	\$0	\$108,000
\$0	\$0	\$108,000

5007 Acquisition of Capital Equipment and Items

3/3 Maintenance Department Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE
 5000 CAPITAL EXPENDITURES

\$0	\$51,444	\$0
\$0	\$27,866	\$0

Capital Subtotal OOE, Project 3

\$0	\$79,310	\$0
-----	----------	-----

Subtotal OOE, Project 3

\$0	\$79,310	\$0
-----	----------	-----

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0	\$79,310	\$0
-----	----------	-----

Capital Subtotal TOF, Project 3

\$0	\$79,310	\$0
-----	----------	-----

Subtotal TOF, Project 3

\$0	\$79,310	\$0
-----	----------	-----

Capital Subtotal, Category 5007

\$0	\$79,310	\$0
-----	----------	-----

Informational Subtotal, Category 5007

\$0	\$79,310	\$0
-----	----------	-----

Total, Category 5007

\$0	\$79,310	\$0
-----	----------	-----

AGENCY TOTAL -CAPITAL

\$17,487,134	\$1,565,823	\$2,399,794
--------------	-------------	-------------

AGENCY TOTAL -INFORMATIONAL

\$17,487,134	\$1,565,823	\$2,399,794
--------------	-------------	-------------

AGENCY TOTAL

\$17,487,134	\$1,565,823	\$2,399,794
--------------	-------------	-------------

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 9:03:45AM

Agency code: 401

Agency name: Military Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

METHOD OF FINANCING:

Capital

1 General Revenue Fund
 449 Adjutant Gen Fed Fd

\$274,829
 \$17,212,305

\$705,454
 \$860,369

\$1,603,897
 \$795,897

Total, Method of Financing-Capital

\$17,487,134

\$1,565,823

\$2,399,794

Total, Method of Financing

\$17,487,134

\$1,565,823

\$2,399,794

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

Total, Type of Financing-Capital

\$17,487,134
 \$17,487,134

\$1,565,823
 \$1,565,823

\$2,399,794
 \$2,399,794

Total, Type of Financing

\$17,487,134

\$1,565,823

\$2,399,794

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABBEST)

DATE: 11/26/2013
 TIME: 9:03:51AM

Agency code: 401 Agency name: Military Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name

EXP 2012 EXP 2013 BUD 2014

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 REPAIR/REHABILITATION @ CAMP MABRY

Capital 2-1-1 FACILITIES MAINTENANCE

TOTAL, PROJECT

17,487,134	1,486,513	\$0
\$17,487,134	\$1,486,513	\$0

4/4 ROOF REPLACEMENT/MAINT PROJECTS

Capital 2-1-1 FACILITIES MAINTENANCE

TOTAL, PROJECT

0	0	1,591,794
\$0	\$0	\$1,591,794

5/5 Texas Challenge Academy

Capital 3-1-1 YOUTH EDUCATION PROGRAMS

TOTAL, PROJECT

0	0	600,000
\$0	\$0	\$600,000

5005 Acquisition of Information Resource Technologies

2/2 Information Technology Investments

Capital 4-1-1 INDIRECT ADMINISTRATION

TOTAL, PROJECT

0	0	100,000
\$0	\$0	\$100,000

5006 Transportation Items

6/6 VEHICLE REPLACEMENT

Agency code: 401 Agency name: Military Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name

	EXP 2012	EXP 2013	BUD 2014
Capital 2-1-1 FACILITIES MAINTENANCE	0	0	\$108,000
TOTAL, PROJECT	\$0	\$0	\$108,000

5007 Acquisition of Capital Equipment and Items
 3/3 MAINTENANCE DEPARTMENT EQUIPMENT

Capital 2-1-1 FACILITIES MAINTENANCE	0	79,310	0
TOTAL, PROJECT	\$0	\$79,310	\$0
TOTAL CAPITAL, ALL PROJECTS	\$17,487,134	\$1,565,823	\$2,399,794
TOTAL INFORMATIONAL, ALL PROJECTS			
TOTAL, ALL PROJECTS	\$17,487,134	\$1,565,823	\$2,399,794

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 9:04:07AM

Agency code: 401 Agency name: Military Department

CEDA NUMBER/STRATEGY	EXP 2012	EXP 2013	BUD 2014
10,553,000 School Breakfast Program			
3 - 1 - 1 YOUTH EDUCATION PROGRAMS	13,886	13,563	13,800
TOTAL, ALL STRATEGIES	\$13,886	\$13,563	\$13,800
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$13,886	\$13,563	\$13,800
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10,555,000 National School Lunch Pr			
3 - 1 - 1 YOUTH EDUCATION PROGRAMS	64,608	60,906	63,100
TOTAL, ALL STRATEGIES	\$64,608	\$60,906	\$63,100
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
12,400,000 Military Construction, N			
2 - 1 - 2 NEW FACILITY CONSTRUCTION	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
12,401,000 National Guard Military			
1 - 1 - 2 STATE MISSIONS AND TRAINING	1,094,785	238,668	219,375
2 - 1 - 1 FACILITIES MAINTENANCE	46,168,438	23,548,135	26,217,614
2 - 2 - 1 TRUCK REBUILD PROGRAM	16,438,954	10,455,866	14,185,307
2 - 2 - 2 FIREFIGHTERS - ELLINGTON AFB	2,391,345	1,426,526	1,633,989

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABBST)**

DATE: 11/26/2013
TIME: 9:04:11AM

Agency code: 401 Agency name: Military Department

CFDA NUMBER/STRATEGY	EXP 2012	EXP 2013	BUD 2014
3 - 1 - 2 ENVIRONMENTAL CLEAN-UP	3,181,824	2,869,115	2,338,199
TOTAL, ALL STRATEGIES	\$69,275,346	\$38,538,310	\$44,594,484
ADDL FED FUNDS FOR EMPL BENEFITS	5,661,202	5,693,683	5,693,683
TOTAL, FEDERAL FUNDS	\$74,936,548	\$44,231,993	\$50,288,167
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
12.404.000 Nat'l Guard Civilian Youth	3,315,731	2,384,427	3,429,942
3 - 1 - 1 YOUTH EDUCATION PROGRAMS			
TOTAL, ALL STRATEGIES	\$3,315,731	\$2,384,427	\$3,429,942
ADDL FED FUNDS FOR EMPL BENEFITS	297,958	299,668	299,668
TOTAL, FEDERAL FUNDS	\$3,613,689	\$2,684,095	\$3,729,610
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.000.000 Nat Asset Seizure Forfeiture Prog	414,754	755,412	780,350
3 - 1 - 1 YOUTH EDUCATION PROGRAMS			
TOTAL, ALL STRATEGIES	\$414,754	\$755,412	\$780,350
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$414,754	\$755,412	\$780,350
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 11/26/2013
TIME: 9:04:11AM

Agency code: 401 Agency name: Military Department
CFDA NUMBER/STRATEGY EXP 2012 EXP 2013 BUD 2014

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10,553,000	School Breakfast Program	13,886	13,563	13,800
10,555,000	National School Lunch Pr	64,608	60,906	63,100
12,400,000	Military Construction, N	0	0	0
12,401,000	National Guard Military	69,275,346	38,538,310	44,594,484
12,404,000	Natl Guard Civilian Youth	3,315,731	2,384,427	3,429,942
16,000,000	Nat Asset Seizure Forfeiture Prog	414,754	755,412	780,350

TOTAL, ALL STRATEGIES		\$73,084,325	\$41,752,618	\$48,881,676
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		5,959,160	5,993,351	5,993,351
TOTAL, FEDERAL FUNDS		\$79,043,485	\$47,745,969	\$54,875,027

TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
----------------------------------	--	-----	-----	-----

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 9:04:21AM

Agency code: 401 Agency name: Military Department

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference From Award
CFDA 10.555.000 National School Lunch Pr								
2011	\$33,200	\$0	\$0	\$0	\$0	\$0	\$33,200	\$0
2012	\$64,608	\$0	\$0	\$0	\$0	\$0	\$64,608	\$0
2013	\$60,906	\$0	\$60,906	\$0	\$0	\$0	\$60,906	\$0
2014	\$63,100	\$0	\$0	\$63,100	\$0	\$0	\$63,100	\$0
2015	\$63,100	\$0	\$0	\$0	\$63,100	\$0	\$63,100	\$0
2016	\$63,100	\$0	\$0	\$0	\$0	\$63,100	\$63,100	\$0
Total	\$348,014	\$64,608	\$60,906	\$63,100	\$63,100	\$63,100	\$348,014	\$0

Exmpl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 9:18:05AM

Agency Code: 401

Agency name: Military Department

FUND/ACCOUNT

Exp 2012 Exp 2013 Bud 2014

	Exp 2012	Exp 2013	Bud 2014
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	51,504	44,804	45,000
Subtotal: Estimated Revenue	51,504	44,804	45,000
Total Available	\$51,504	\$44,804	\$45,000
DEDUCTIONS:			
Expended/Budgeted	(51,504)	(44,804)	(45,000)
Total, Deductions	\$(51,504)	\$(44,804)	\$(45,000)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Isabel Serrano

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 9:18:16AM

Agency Code: 401

Agency name: Military Department

FUND/ACCTOUNT

Exp 2012 Exp 2013 Bud 2014

666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	278,770	347,111	258,000
Subtotal: Estimated Revenue	278,770	347,111	258,000
Total Available	\$278,770	\$347,111	\$258,000

DEDUCTIONS:			
Expended Budgeted	(278,770)	(347,111)	(258,000)
Total, Deductions	\$(278,770)	\$(347,111)	\$(258,000)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Isabel Serrano

IV/E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/26/2013
TIME: 9:22:26AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$2,192,566	\$2,354,337	\$867,482
1002	OTHER PERSONNEL COSTS	\$13,133	\$12,734	\$14,000
2001	PROFESSIONAL FEES AND SERVICES	\$903,716	\$0	\$0
2002	FUELS AND LUBRICANTS	\$239	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,878	\$2,668	\$4,000
2005	TRAVEL	\$15,748	\$3,476	\$5,000
2006	RENT - BUILDING	\$500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,378	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$352,281	\$431,327	\$550,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$24,627	\$2,731	\$3,200
5000	CAPITAL EXPENDITURES	\$367,222	\$0	\$0
	TOTAL, OBJECTS OF EXPENSE	\$3,873,288	\$2,807,273	\$1,443,682
METHOD OF FINANCING				
1	General Revenue Fund	\$511,712	\$461,036	\$1,224,307
	Subtotal, MOF (General Revenue Funds)	\$511,712	\$461,036	\$1,224,307
444	Interagency Contracts - CIG	\$367,222	\$0	\$0
777	Interagency Contracts	\$1,899,569	\$2,107,569	\$0
	Subtotal, MOF (Other Funds)	\$2,266,791	\$2,107,569	\$0
449	Adjutant Gen Fed Fd			
	CFDA 12.401.000, National Guard Military	\$1,094,785	\$238,668	\$219,375
	Subtotal, MOF (Federal Funds)	\$1,094,785	\$238,668	\$219,375
	TOTAL, METHOD OF FINANCE	\$3,873,288	\$2,807,273	\$1,443,682

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/26/2013
TIME: 9:22:39AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401 Agency name: Military Department

CODE DESCRIPTION

EXP 2012

EXP 2013

BUD 2014

FULL-TIME-EQUIVALENT POSITIONS

6.7

6.7

6.7

USE OF HOMELAND SECURITY FUNDS

IV-E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/26/2013
TIME: 9:22:39AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 401 Agency name: Military Department

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$493,445	\$131,256	\$140,000
1002	OTHER PERSONNEL COSTS	\$0	\$3,716	\$4,000
2002	FUELS AND LUBRICANTS	\$73,681	\$9,140	\$10,000
2005	TRAVEL	\$1,558	\$2,529	\$3,000
2007	RENT - MACHINE AND OTHER	\$1,587,063	\$1,804	\$2,000
2009	OTHER OPERATING EXPENSE	\$552,661	\$2,281,285	\$843,211
3002	FOOD FOR PERSONS - WARDS OF STATE	\$34,254	\$4,803	\$5,000
5000	CAPITAL EXPENDITURES	\$120,669	\$0	\$0
	TOTAL, OBJECTS OF EXPENSE	\$2,863,331	\$2,434,533	\$1,007,211
METHOD OF FINANCING				
1	General Revenue Fund	\$597,827	\$420,367	\$1,007,211
	Subtotal, MOF (General Revenue Funds)	\$597,827	\$420,367	\$1,007,211
8000	Governor's Emer/Def Grant	\$2,265,504	\$2,014,166	\$0
	Subtotal, MOF (Other Funds)	\$2,265,504	\$2,014,166	\$0
	TOTAL, METHOD OF FINANCE	\$2,863,331	\$2,434,533	\$1,007,211

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS