

**Military Department
Summary of Budget Recommendations - House**

Page V-43

Maj. Gen. Thomas Suelzer, Texas Adjutant General

Kelsey Vela, LBB Analyst

| Method of Financing | 2022-23 Base | 2024-25 Recommended | Biennial Change (\$) | Biennial Change (%) |
|-------------------------------|------------------------|------------------------|-------------------------|------------------------|
| General Revenue Funds | \$456,557,824 | \$2,339,063,462 | \$1,882,505,638 | 412.3% |
| GR Dedicated Funds | \$0 | \$0 | \$0 | 0.0% |
| Total GR-Related Funds | \$456,557,824 | \$2,339,063,462 | \$1,882,505,638 | 412.3% |
| Federal Funds | \$126,635,506 | \$137,084,064 | \$10,448,558 | 8.3% |
| Other | \$1,267,844,247 | \$20,075,000 | (\$1,247,769,247) | (98.4%) |
| All Funds | \$1,851,037,577 | \$2,496,222,526 | \$645,184,949 | 34.9% |

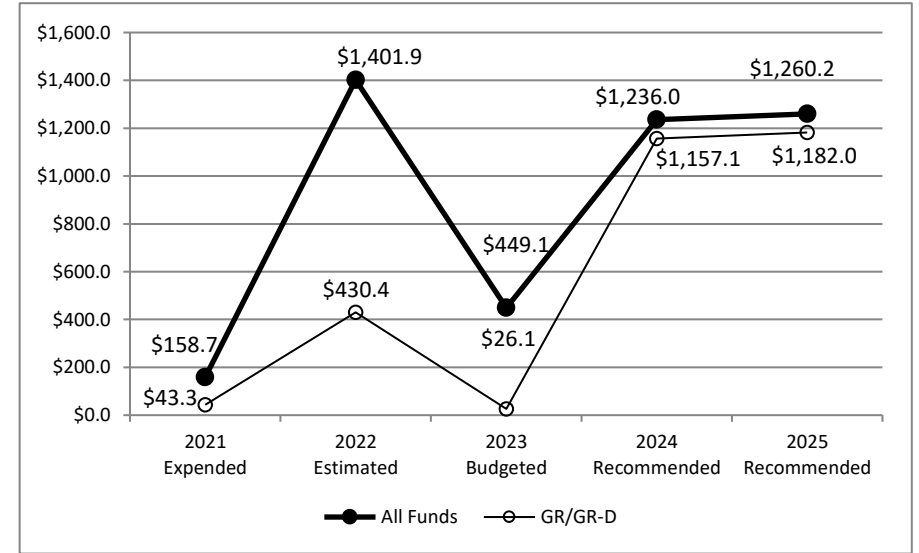
| | FY 2023 Budgeted | FY 2025 Recommended | Biennial Change | Percent Change |
|------|---------------------|------------------------|--------------------|-------------------|
| FTEs | 670.5 | 670.5 | 0.0 | 0.0% |

Agency Budget and Policy Issues and/or Highlights

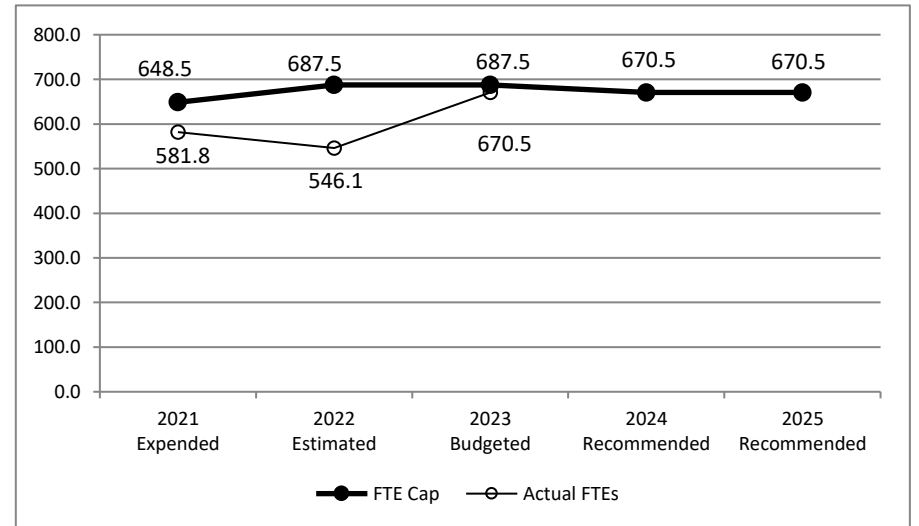
Texas Military Department (TMD) service members are currently deployed along the Texas - Mexico border as part of Operation Lone Star.

The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Military Department
Summary of Funding Changes and Recommendations - House

| Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions) | General Revenue | GR-Dedicated | Federal Funds | Other Funds | All Funds | Strategy in Appendix A |
|--|-----------------|--------------|---------------|-------------|-----------|------------------------|
|--|-----------------|--------------|---------------|-------------|-----------|------------------------|

SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

| | | | | | | | |
|----|---|-----------|-------|-------|-------------|-------------|---------------------------------|
| A) | Texas State Guard (TXSG) Initial Uniform Issue - an increase of \$0.3 million to provide uniforms to an estimated 274 enlisted members of TXSG per year. | \$0.3 | \$0.0 | \$0.0 | \$0.0 | \$0.3 | A.1.3. |
| B) | Other Funds - a decrease of \$1,251.4 million for Disaster, Deficiency, and Emergency Grants from the Office of the Governor, \$0.9 million decrease for Interagency Contract for border security and the Foundation School Program, an increase of \$4.5 million in Current Fund Balance for the sale of state property, and an increase of \$57,732 in appropriated receipts. | \$0.0 | \$0.0 | \$0.0 | (\$1,247.8) | (\$1,247.8) | A.1.1, A.1.2, B.1.1, and C.1.1. |
| C) | Per Diem Increases - an increase of \$73.0 million in General Revenue to provide an increase to state active duty pay rates. | \$73.0 | \$0.0 | \$0.0 | \$0.0 | \$73.0 | A.1.1. |
| D) | Border Security - increase of \$1,804.3 million in General Revenue for Operation Lone Star. | \$1,804.3 | \$0.0 | \$0.0 | \$0.0 | \$1,804.3 | A.1.1. |

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

| | | | | | | | |
|----|--|-------|-------|-------|-------|-------|--|
| E) | Federal Funds - an increase of \$9.9 million for the National School Lunch Program, School Breakfast Program, the National Guard Civilian Youth Program, National Guard Military, and asset forfeiture. This is offset by a decrease of \$0.1 million for military construction. | \$0.0 | \$0.0 | \$9.8 | \$0.0 | \$9.8 | A.1.2, B.1.1, B.1.3, B.2.1, C.1.1, C.1.3, and C.1.5. |
| F) | Salary Adjustments - an increase of \$27,975 in General Revenue for Adjutant General salary increase, and an increase of \$4.9 million in General Revenue and \$0.7 million in Federal Funds for state employee salary adjustments. | \$4.9 | \$0.0 | \$0.7 | \$0.0 | \$5.6 | D.1.1, and E.1.1. |

| | | | | | | |
|--|------------------|--------------|---------------|--------------------|----------------|-----------|
| TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions) | \$1,882.5 | \$0.0 | \$10.4 | (\$1,247.8) | \$645.1 | As Listed |
| <i>SIGNIFICANT & OTHER Funding Increases</i> | \$1,882.5 | \$0.0 | \$10.4 | \$0.0 | \$1,893.0 | As Listed |
| <i>SIGNIFICANT & OTHER Funding Decreases</i> | \$0.0 | \$0.0 | \$0.0 | (\$1,247.8) | (\$1,247.8) | As Listed |

NOTE: Totals may not sum due to rounding.

**Military Department
Selected Fiscal and Policy Issues - House**

- 1. Border Security – Operation Lone Star.** Operation Lone Star (OLS) began in March 2021 to prevent, detect, and interdict transnational criminal activity, and prevent the smuggling of drugs, weapons, and illegal migrant crossings. TMD supports the Department of Public Safety by maintaining security points, conducting mobile land and fluvial patrols, and constructing temporary fencing and barriers. As of January 2022, TMD service members have erected over 100 miles of temporary fencing and barriers and have encountered more than 435,000 migrants. According to the agency, there are 4,475 service members stationed along the Texas - Mexico border.

| Date | Amount |
|------------------|-------------------------|
| January 21, 2022 | \$ 50,000,000 |
| January 27, 2022 | \$ 205,500,000 |
| January 31, 2022 | \$ 224,173,220 |
| April 29, 2002 | \$ 234,000,000 |
| May 17, 2022 | \$ 75,000,000 |
| June 28, 2022 | \$ 7,913,389 |
| July 7, 2022 | \$ 115,100,000 |
| October 24, 2022 | \$ 339,673,191 |
| Total | \$ 1,251,359,800 |

Recommendations include \$2,265.4 million in General Revenue for Border Security in the 2024-25 biennium, which includes \$60.0 million for state active-duty salary increases. Recommendations also include a \$1,251.4 million decrease in Other Funds for Office of the Governor (OOG) Disaster, Deficiency, and Emergency Grants for OLS. The table lists OOG transfers to TMD for the 2022-23 biennium. In addition to the amounts listed to the left, TMD received additional grants in January 2023 from the Office of the Governor for state active duty payroll (\$128.6 million) and base camps (\$114.6 million).

Recommendations also include \$3.0 million in Other Funds – Interagency Contract for Operation Drawbridge for motion sensing camera installation and replacement, and \$3.7 million in Other Funds – Interagency Contract for Border Star, a program that provides personnel and equipment, including support necessary to perform administrative and operational tasks, to joint border security operations centers.

- 2. Texas State Guard (TXSG) Uniforms.** Recommendations include \$0.3 million in General Revenue to provide uniforms for enlisted State Guard members, which was the agency’s third exceptional item in the Legislative Appropriation Request. TXSG members are required to purchase three sets of uniforms, boots, and wet and cold weather gear, which can total over \$1,300. Government Code, Section 437.310 authorizes TMD to maintain the TXSG Uniform and Insignia Fund outside the treasury for the acquisition of uniforms. The funds for this account can come from donations and sales from insignia; however, according to the agency, a private donation has never been received. The agency is also requesting a rider allowing TMD to purchase uniforms using appropriated funds, which is not included in the recommendations.
- 3. Mental Health Services.** TMD is requesting two exceptional items related to mental health services provided to members of Texas Military Forces. Exceptional item 2 would provide \$1.2 million in General Revenue for four Licensed Clinical Social Workers (LCSW) under TMD’s high risk mental health intervention initiative. The program would aid in transitioning from or to state active-duty missions, such as OLS. Funding for the LCSWs would reduce case loads from 70 service members to 35. Exceptional item 3 would provide \$525,000 in General Revenue for three counselors to support TMD’s counseling program in San Antonio, Waco, and Tyler. According to the agency, these locations represent the highest risk locations for mental health issues and substance abuse. Currently, San Antonio has one counselor, while Waco and Tyler have none.
- 4. Facility Needs.** TMD is responsible for maintaining 65 armories or readiness centers, representing 3,848 facilities or over 7.0 million square feet of facility space. According to the agency, only 44 percent of facilities were adequately maintained in fiscal year 2022. These locations are where members of the Texas Military Forces train and assemble before disaster response. TMD divides its facilities maintenance funding into two categories: State of Texas Armory Revitalization (STAR) program and deferred maintenance projects. The STAR program’s mission is to fully renovate state armories used by State and National Guard members, originally over a 10-year period. Deferred maintenance is general ongoing maintenance of facilities and necessary replacement projects to reduce additional deferment costs and deterioration of health and safety standards. According to the agency, there is currently a 50-year backlog for deferred maintenance projects.

TMD is requesting seven exceptional items related to the construction and maintenance of facilities, including:

- \$176.3 million in General Revenue and an estimated \$23.8 million in Federal Funds for STAR projects as exceptional item 6. This funding would allow for six armories under current authority and 10 additional revitalization projects if TMD's proposed rider related to Unexpended Balances for Construction Projects was adopted. According to the agency, TMD is only able to renovate two or three armories per biennium with its current level of funding of \$10.0 million in General Revenue for the 2024-25 biennium. Armories typically receive a 50 to 75 percent federal funds match for facility sustainment, depending if the armory is located on state owned land or federal land.
- \$0.4 million in General Revenue to lease Kelly Field in San Antonio from the Port of San Antonio as exceptional item 7. According to the agency, the Texas National Guard has a deficit of 2.1 million square feet of training space. The Construction and Facilities Management Office (CFMO) has identified a 31,930 square foot building at Kelly Field that could be converted to a readiness center at a cost that would be less than new construction.
- \$2.0 million in General Revenue to fund nine FTEs in the CFMO with state funds instead of Federal Funds, as exceptional item 9. According to TMD, federally funded FTEs are restricted to projects that have a federal connection. Due to the increase in state missions and operations, TMD would need additional FTEs to support these missions.
- \$36.3 million in General Revenue and \$7.2 million in Federal Funds for CFMO operations and maintenance for preventative and emergency facility repairs, surveying equipment and associated licenses, and a computerized maintenance management system as exceptional item 12. According to TMD, major renovations are needed at the former Regional Training Institute building and Defense Support of Civil Authorities Communications Support Facility at Camp Mabry and the US Army Reserve Center in Waco, Texas. Additionally, the CFMO has identified ten buildings that require roof replacements and 29 facilities in need of energy and efficiency upgrades. These projects would improve TMD infrastructure, bring several facilities up to health and safety standards, and reduce TMD's deferred maintenance backlog. According to the agency, the buildings at Camp Mabry require significant improvements to meet appropriate building standards, including the removal of hazardous material, upgrades to meet fire and safety codes, and updated electrical, ventilation, and plumbing systems. The US Army Reserve Center is currently being retrofitted as an armory and would require repairs to the perimeter fence, roof and HVAC repairs, and other minor repairs.
- \$43.6 million in General Revenue for Camp Bowie Training Center upgrades as exceptional item 13. Camp Bowie is one of the National Guard's primary training facilities and the only training site on state-owned land. Established in 1917, Camp Bowie's facilities need critical infrastructure repairs and improvements, according to the agency. Funding for this exceptional item would erect permanent billet facilities, upgrade point of entry security, and provide other support facilities such as dining and medical facilities.
- \$65.4 million in General Revenue for the Beaumont Readiness Center to improve disaster response in the Gulf Coast and east Texas area as exceptional item 14. The Center would be a 45,000 square foot readiness center and an 18,000 square foot field maintenance shop. This would provide a staging location for future disaster responses, especially hurricane response. Once the facility is complete, TMD expects to receive approximately 50 percent in federal funds for the operation of the facility.
- \$16.4 million in General Revenue for the Camp Mabry Holistic Wellness Center as exceptional item 15. The Wellness Center would have space for indoor and outdoor physical fitness training, testing space to implement the new Department of Defense requirements of the Army Combat Fitness Test, and office space to support the Solider Medical Readiness Center staff and Preventative Service staff, including mental health care. TMD is also partnering with Austin Community College to provide occupational therapy services. This would provide a centralized location for physical and mental health for all members of the Texas Military Forces and replace the need to renovate the building that currently houses the Soldier Medical Readiness Center. According to the agency, once the facility is completed, TMD would receive federal funds for the full operation of the facility.

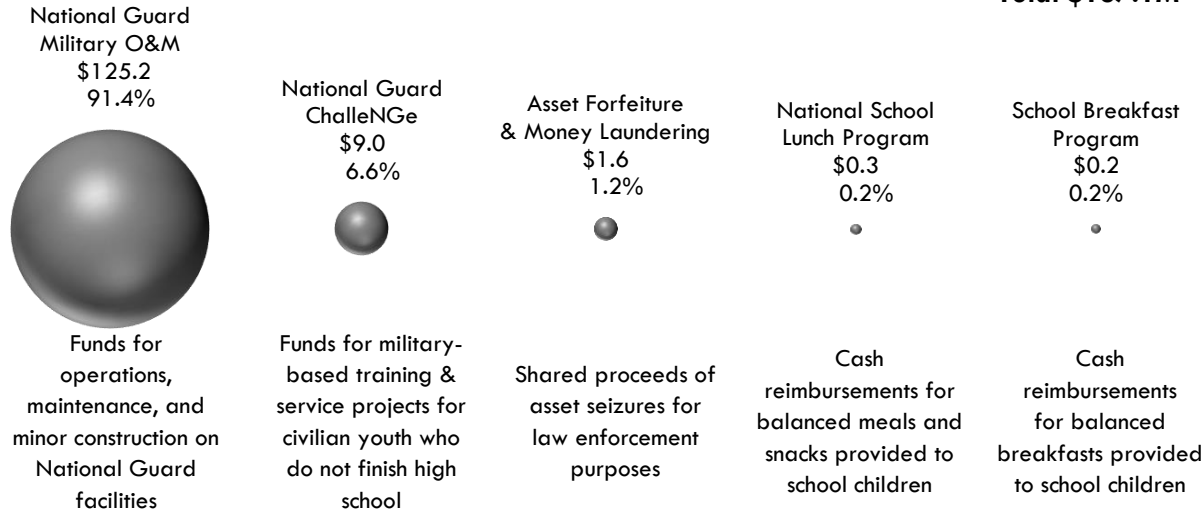
5. **State Tuition Assistance.** TMD is requesting \$15.0 million in General Revenue to expand the state tuition assistance program for Texas Military Forces service members as exceptional item 1. As part of the five percent reduction in the Eighty-seventh Legislative Session, funding for the program decreased from \$3.0 million to \$1.5 million in the 2022-23 biennium. According to the agency, awards were limited to \$1,657 per semester or \$3,352 per year during the 2022-23 biennium. TMD's request would provide assistance for up to 15 credit hours per semester and double the number of service members receiving assistance. According to the agency, the average cost of tuition and fees for a Texas resident enrolled in 15 credit hours at a public university is \$10,139. In addition to expanded tuition assistance, TMD would need 3.0 additional FTEs to administratively support the expanded program.

6. **Pay Adjustments.** Recommendations include \$73.0 million in General Revenue for a daily pay increase of \$8.33 in fiscal year 2024 and \$16.67 in fiscal year 2025 to the National and State Guard state active-duty military pay table. Recommendations also include Rider 30, Appropriation for Pay Increase for State Active Duty Guard, that directs the use of funds. Recommendations also include \$4.9 million in General Revenue and \$0.7 million in Federal Funds for the statewide salary adjustments.

TMD is requesting \$1.9 million in General Revenue for competitive salary adjustments for state employees as exceptional item 4. According to the agency, TMD's organizational and operational complexity has made hiring and retaining qualified employees difficult. In fiscal year 2022, the turnover rate for TMD's Office of State Administration was 36.4 percent with many leaving to work at another state agency. The targeted positions would include budget analysts, accountants, human resources specialists, Centralized Accounting and Payroll/Personnel System and Information Technology personnel, residential counselors, and certain security positions. Funding for TMD's exceptional item request would provide an average salary increase of \$3,000 per fiscal year to 296.0 FTEs.

Texas Military Department
 Summary of Federal Funds (2024-25)

Total \$137.1M

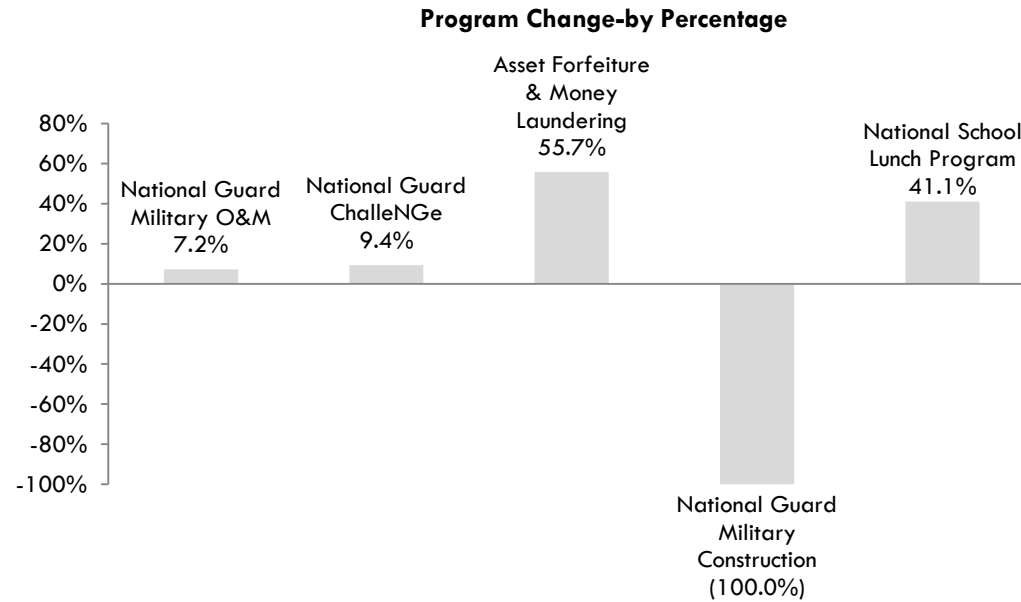
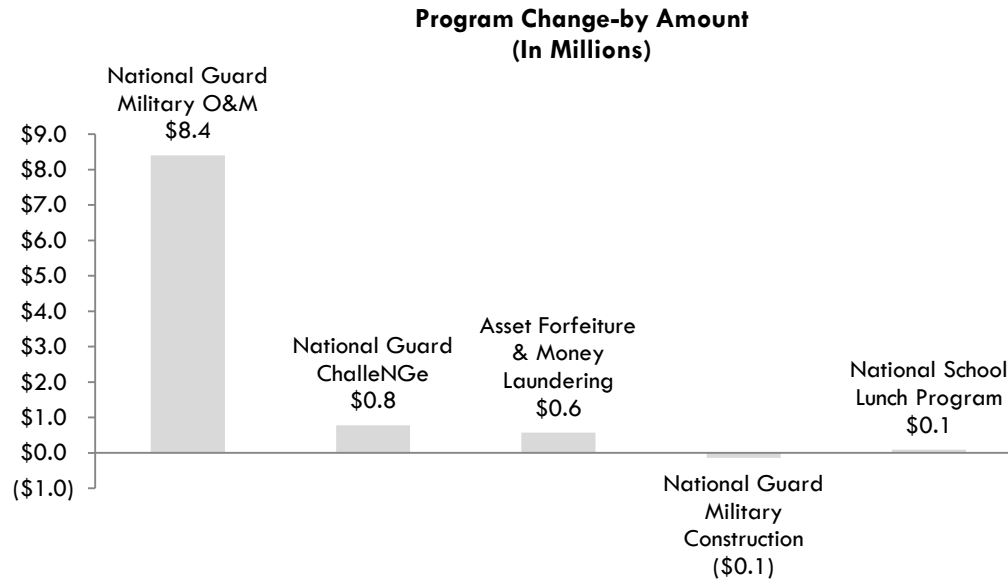


Selected Federal Fiscal and Policy Issues

Federal Funds estimates for the 2024-25 biennium include a net increase of \$10.4 million, compared to the 2022-23 biennium.

This is attributable to an increase of \$8.4 million in National Guard Military Operations and Maintenance (O&M) funds, as well as smaller adjustments to other federally funded programs.

Programs with Significant Federal Funding Changes from 2022-23



**Military Department
Rider Highlights - House**

New Riders

- 30. **Appropriation for Pay Increase for State Active Duty Guard.** Recommendations include a new rider which outlines the pay increase for National and State Guard on State Active Duty.

Deleted Riders

- Old 30. **Competency-Based Education Degree Plans.** Recommendations delete this informational rider as funding for the program is maintained.
- Old 31. **Appropriations for Border Security.** Recommendations delete this informational rider.

Military Department
Items Not Included in Recommendations - House

| | 2024-25 Biennial Total | | | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2026-27 |
|--|------------------------|-----------|------|--|--------------------------|--|
| | GR & GR-D | All Funds | FTEs | | | |

Agency Exceptional Items Not Included (in agency priority order)

| | | | | | | | |
|----|--|---------------|---------------|-----|-----|-----|--------------|
| 1) | State Tuition Assistance - Increase tuition assistance by providing more than \$10,000 per service member annually. Funding also would provide for the additional personnel required to administratively support the expanded program. See Section 3, item 5. | \$15,000,000 | \$15,000,000 | 0.0 | No | No | \$15,000,000 |
| 2) | High Risk Mental Health Intervention Initiative - Provide funding for four full-time Licensed Clinical Social Workers to work with service members involved in state missions, such as Operation Lone Star. See Section 3, item 3. | \$1,168,525 | \$1,168,525 | 0.0 | No | No | \$1,168,525 |
| 3) | TMD Mental Health Program - Provide funding for three additional counselors in San Antonio, Waco, and Tyler to support high-risk populations. See Section 3, item 3. | \$525,000 | \$525,000 | 0.0 | No | No | \$525,000 |
| 4) | Competitive Salary Adjustments - Provide salary adjustments to remain competitive with other state agencies. See Section 3, item 6. | \$1,905,252 | \$1,905,252 | 0.0 | No | No | \$1,905,252 |
| 5) | Texas Cloud Network - Provide funding to establish an agencywide cloud network that would be compatible with Federal requirements. | \$12,000,000 | \$12,000,000 | 0.0 | Yes | Yes | \$0 |
| 6) | State of Texas Armory Revitalization (STAR) Projects - Provide funding for the design and execution of 16 major armory renovation projects. This exceptional item would add an estimated \$23,764,000 in matching federal funds. See Section 3, item 4. | \$176,280,000 | \$200,044,000 | 0.0 | No | Yes | \$0 |
| 7) | Kelly Field Lease - San Antonio - Provide funding to lease an existing space to establish a readiness center in San Antonio. See Section 3, item 4. | \$387,800 | \$387,800 | 0.0 | No | No | \$387,800 |
| 8) | Direct Funding of Core Administrative Support Positions - Provide funding for essential administrative support positions currently partially funded the federal reimbursement process. | \$2,096,370 | \$2,096,370 | 0.0 | No | No | \$2,096,370 |

**Military Department
Items Not Included in Recommendations - House**

| | | 2024-25 Biennial Total | | | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2026-27 |
|-----|---|------------------------|--------------|------|----------------------------------|-----------------------|----------------------------------|
| | | GR & GR-D | All Funds | FTEs | | | |
| 9) | Construction and Facilities Management Office FTEs - Provide General Revenue to fund nine positions related to facilities management that are currently federally funded. Federally funded positions are restricted to working on projects with a federal connection. See Section 3, item 4. | \$2,000,000 | \$2,000,000 | 0.0 | No | No | \$2,000,000 |
| 10) | Utilities - Provide funding for increased cost of utilities. | \$1,000,000 | \$1,000,000 | 0.0 | No | No | \$1,000,000 |
| 11) | State Training Missions -Provide funding to increase training missions, such as hazardous and weather response training, search and rescue drills, civil disturbance support, and high-water and ground fire suppression exercises. | \$4,000,000 | \$4,000,000 | 0.0 | No | No | \$4,000,000 |
| 12) | Facilities Management and Operations - Provide funding for a Maintenance Management System, IT and Surveying equipment, and facilities maintenance. See Section 3, item 4. | \$36,340,000 | \$43,496,000 | 0.0 | Yes | Yes | \$0 |
| 13) | Camp Bowie Training Center Upgrade - Construct eight permanent billets, dining, administration, and medical facilities, and a secure entry control point. Camp Bowie serves as 1 of 4 large scale training centers. See Section 3, item 4. | \$43,624,000 | \$43,624,000 | 0.0 | No | Yes | \$0 |
| 14) | Beaumont Readiness Center - Construct a readiness center and a field maintenance shop to support hurricane response efforts. See Section 3, item 4. | \$65,418,000 | \$65,418,000 | 0.0 | No | Yes | \$0 |
| 15) | Camp Mabry Holistic Wellness Center - Construct a multipurpose mental health facility located at Camp Mabry consisting of fitness training, testing space, and office space. See Section 3, item 4. | \$16,400,000 | \$16,400,000 | 0.0 | No | Yes | \$0 |
| 16) | TXSG Increased FTE Support - Provide funding for 15.0 additional FTEs to support administration, readiness, training, and logistics of the Texas State Guard. | \$2,590,720 | \$2,590,720 | 15.0 | No | No | \$2,590,720 |
| 17) | TXSG Monthly Drill Additional Funds - Provide funding to expand TXSG training and to supplement costs incurred by members when attending trainings. | \$6,976,200 | \$6,976,200 | 0.0 | No | No | \$6,976,200 |
| | | | | | | | |
| | Rider 9: Appropriation - Billet Receipts - TMD requests unexpended balance authority between biennia for unexpended and unobligated revenue of billet receipts. | | | | | | |

**Military Department
Items Not Included in Recommendations - House**

| | | 2024-25 Biennial Total | | | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2026-27 |
|--|---|------------------------|-----------|------|--|--------------------------|--|
| | | GR & GR-D | All Funds | FTEs | | | |
| | Rider 27: Capital Budget Expenditures from Federal Funds - TMD requests changes to the rider to include funding sources other than federal funds and would exempt these funds from Article IX capital budget provisions. | | | | | | |
| | Rider 30: Appropriation for Pay Increase for State Active Duty Guard - TMD requests changes to the rider to remove reference of a particular pay table. | | | | | | |
| | New Rider: Texas State Guard Clothing Provision. TMD requests a rider that would allow the agency to use appropriated funds to purchase uniforms for employees of the Texas State Guard. See Section 3, item 2. | | | | | | |
| | New Rider: Appropriation: Unexpended Balance for Construction Projects - TMD requests unexpended balance authority across biennias with a 45 day notice to the Legislative Budget Board and the Office of the Governor. See Section 3, item 4. | | | | | | |

| | | | | | | | |
|--|--|----------------------|----------------------|-------------|--|--|---------------------|
| TOTAL Items Not Included in Recommendations | | \$387,711,867 | \$418,631,867 | 15.0 | | | \$37,649,867 |
|--|--|----------------------|----------------------|-------------|--|--|---------------------|

**Military Department
Appendices - House**

| Table of Contents | | |
|--------------------------|---|-------------|
| Appendix | Appendix Title | Page |
| A | Funding Changes and Recommendations by Strategy | 12 |
| B | Summary of Federal Funds | 14 |
| C | FTE Highlights | 15 |

**Military Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

| Strategy/Goal | 2022-23 Base | 2024-25 Recommended | Biennial Change | % Change | Comments |
|---|-------------------------|--------------------------------|----------------------------|---------------------|--|
| STATE ACTIVE DUTY - DISASTER A.1.1 | \$1,656,761,875 | \$2,278,964,458 | \$622,202,583 | 37.6% | Recommendations include a \$1,804,250,854 increase in General Revenue for Operation Lone Star and a \$73,000,000 increase in General Revenue for per diem increases, which are offset by a \$3,688,471 decrease in General Revenue for disaster funding and a \$1,251,359,800 decrease in Other Funds for Disaster, Deficiency, and Emergency Grants from the Governor's Office. |
| STATE TRAINING MISSIONS A.1.2 | \$11,522,696 | \$10,306,000 | (\$1,216,696) | (10.6%) | Recommendations include a \$1,187,476 decrease in Other Funds for Interagency Contracts for border security and a \$29,220 decrease in Federal Funds for the National Guard Military. |
| TEXAS STATE GUARD A.1.3 | \$5,305,638 | \$5,642,010 | \$336,372 | 6.3% | Recommendations include a \$336,372 increase in General Revenue for TXSG uniforms and salary savings from fiscal years 2022-23. |
| Total, Goal A, OPERATIONS RESPONSE | \$1,673,590,209 | \$2,294,912,468 | \$621,322,259 | 37.1% | |
| FACILITIES MANAGEMENT & OPERATIONS B.1.1 | \$128,810,038 | \$149,160,086 | \$20,350,048 | 15.8% | Recommendations include a \$3,649,962 increase in General Revenue due to anticipated increased costs; a \$4,518,040 increase in Other Funds including \$57,732 in Appropriated Receipts and \$4,460,308 for Current Fund Balance for the sale of state-owned property; and a \$12,182,046 increase in Federal Funds for the National Guard Military. |
| DEBT SERVICE B.1.2 | \$1,836,777 | \$925,600 | (\$911,177) | (49.6%) | Recommendations include a \$911,177 decrease in General Revenue for debt service in fiscal year 2025. |
| UTILITIES B.1.3 | \$13,802,217 | \$11,800,000 | (\$2,002,217) | (14.5%) | Recommendations include a \$826,989 increase in General Revenue and a \$2,829,206 decrease in Federal Funds due to an updated method of finance ratio to reflect how utilities are paid. |
| FIREFIGHTERS - ELLINGTON AFB B.2.1 | \$2,322,838 | \$580,000 | (\$1,742,838) | (75.0%) | Recommendations include a \$1,742,838 decrease in Federal Funds for the National Guard Military. |
| Total, Goal B, OPERATIONS SUPPORT | \$146,771,870 | \$162,465,686 | \$15,693,816 | 10.7% | |
| YOUTH EDUCATION PROGRAMS C.1.1 | \$11,235,362 | \$12,437,340 | \$1,201,978 | 10.7% | Recommendations include a \$259,989 increase in Other Funds for an Interagency Contracts -Transfer from the Foundation School Program and a \$941,989 increase in Federal Funds for the National School Lunch Program, School Breakfast Program, and the National Guard Civilian Youth Program. |

Military Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

| Strategy/Goal | 2022-23 Base | 2024-25 Recommended | Biennial Change | % Change | Comments |
|---|------------------------|------------------------|----------------------|---------------|---|
| STATE MILITARY TUITION ASSISTANCE C.1.2 | \$1,628,422 | \$1,628,422 | \$0 | 0.0% | |
| COMMUNITY AND MEMBER SUPPORT C.1.3 | \$5,965,925 | \$6,724,300 | \$758,375 | 12.7% | Recommendations include a \$80,123 increase in General Revenue due to a 10 month vacancy for the sexual assault prevention counselor and a \$678,252 increase in Federal Funds for the National Guard Military. |
| TEXAS MILITARY FORCES MUSEUM C.1.4 | \$350,000 | \$350,000 | \$0 | 0.0% | |
| COUNTERDRUG C.1.5 | \$1,027,379 | \$1,600,000 | \$572,621 | 55.7% | Recommendations include a \$572,621 increase in Federal Funds due to reduced collections for asset forfeiture in fiscal years 2022-23. |
| Total, Goal C, COMMUNITY SUPPORT | \$20,207,088 | \$22,740,062 | \$2,532,974 | 12.5% | |
| INDIRECT ADMINISTRATION D.1.1 | \$10,468,410 | \$10,496,385 | \$27,975 | 0.3% | Recommendations include \$27,975 in General Revenue for exempt salary increase. |
| Total, Goal D, INDIRECT ADMINISTRATION | \$10,468,410 | \$10,496,385 | \$27,975 | 0.3% | |
| SALARY ADJUSTMENTS E.1.1 | \$0 | \$5,607,925 | \$5,607,925 | 100.0% | Recommendations include \$4,933,011 in General Revenue and \$674,914 in Federal Funds for salary adjustments. |
| Total, Goal E, SALARY ADJUSTMENTS | \$0 | \$5,607,925 | \$5,607,925 | 100.0% | |
| Grand Total, All Strategies | \$1,851,037,577 | \$2,496,222,526 | \$645,184,949 | 34.9% | |

**Texas Military Department
Summary of Federal Funds - House
(In Millions)**

| Program | Est 2022 | Bud 2023 | Rec 2024 | Rec 2025 | 2022-23 Base | 2024-25 Rec | 2024-25 Rec % Total | Recommended Over/(Under) Base | % Change from Base |
|--|-----------------|-----------------|-----------------|-----------------|---------------------|--------------------|----------------------------|--------------------------------------|---------------------------|
| National Guard Military Operations and Maintenance (O&M) | \$52.0 | \$64.9 | \$62.6 | \$62.6 | \$116.8 | \$125.2 | 91.4% | \$8.4 | 7.2% |
| National Guard Challenge Program | \$3.7 | \$4.5 | \$4.5 | \$4.5 | \$8.3 | \$9.0 | 6.6% | \$0.8 | 9.4% |
| Asset Forfeiture & Money Laundering Task Force Grant | \$0.2 | \$0.8 | \$0.8 | \$0.8 | \$1.0 | \$1.6 | 1.2% | \$0.6 | 55.7% |
| National School Lunch Program | \$0.1 | \$0.2 | \$0.2 | \$0.2 | \$0.2 | \$0.3 | 0.2% | \$0.1 | 41.1% |
| School Breakfast Program | \$0.0 | \$0.1 | \$0.1 | \$0.1 | \$0.2 | \$0.2 | 0.2% | \$0.1 | 47.6% |
| National Guard Military Construction | \$0.1 | \$0.0 | \$0.0 | \$0.0 | \$0.1 | \$0.0 | 0.0% | (\$0.1) | (100.0%) |
| All Other Grants ¹ | \$0.0 | \$0.0 | \$0.2 | \$0.5 | \$0.0 | \$0.7 | 0.5% | \$0.7 | 100.0% |
| TOTAL: | \$56.2 | \$70.5 | \$68.4 | \$68.7 | \$126.6 | \$137.1 | 100.0% | \$10.4 | 8.3% |

¹ All Other Grants include federal funding for salary adjustments and appropriated FEMA Reimbursements.

**Military Department
FTE Highlights - House**

| Full-Time-Equivalent Positions | Expended 2021 | Estimated 2022 | Budgeted 2023 | Recommended 2024 | Recommended 2025 |
|---------------------------------------|--------------------------|---------------------------|--------------------------|-----------------------------|-----------------------------|
| Cap | 648.5 | 687.5 | 687.5 | 670.5 | 670.5 |
| Actual/Budgeted | 581.8 | 546.1 | 670.5 | NA | NA |

| Schedule of Exempt Positions (Cap) | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|
| Adjutant General, Group 7 | \$191,357 | \$191,357 | \$191,357 | \$200,682 | \$210,007 |

Notes:

- a) Fiscal year 2021 and fiscal year 2022 actual FTE figures are less than the FTE cap due to staff vacancies.
- b) The State Auditor's Office is the source for the fiscal year 2021 and fiscal year 2022 actual FTE levels.
- c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 22-706, August 2022) indicates a market average salary of \$210,007 for the Adjutant General position at the Texas Military Department. Recommendations change the salary classification from Group 6 to Group 7.