

**LEGISLATIVE APPROPRIATIONS REQUEST**

**For Fiscal Years 2012 and 2013**

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

**by**

**THE ADJUTANT GENERAL'S DEPARTMENT**

**August 19, 2010**

## TABLE OF CONTENTS

	Page
Adjutant General's Statement .....	1
Organizational Chart .....	3
Summaries of Request	
2.A. Base Request by Strategy .....	4
2.B. Base Request by Method of Finance .....	7
2.C. Base Request by Object of Expense .....	18
2.D. Base Request by Objective Outcomes .....	19
2.E. Exceptional Items Request .....	20
2.F. Total Request by Strategy .....	21
2.G. Total Request Objective Outcomes .....	24
3.A. Strategy Request	
1.1.1. State Active Duty .....	25
1.1.2. State Missions and Training .....	27
1.1.3. Texas State Guard .....	30
2.1.1. Facilities Maintenance .....	32
2.1.2. New Facility Construction .....	35
2.1.3. Debt Service .....	37
2.1.4. Utilities .....	39
2.2.1. Truck Rebuild Program .....	41
2.2.2. Firefighters – Ellington AFB .....	43
3.1.1. Youth Education Programs .....	45
3.1.2. Environmental Cleanup .....	48
3.1.3. State Military Tuition Assistance .....	50
4.1.1. Indirect Administration .....	51
3.B. Rider Revisions and Additions Request .....	54
4.A. Exceptional Items Request .....	60
4.B. Exceptional Items Strategy Allocation .....	66
4.C. Exceptional Items Strategy Request .....	73
5.A. Capital Budget Project Schedule .....	78
5.B. Capital Budget Project Information .....	91
5.C. Capital Budget Allocation to Strategies .....	96
Capital Budget Project Schedule – Exceptional .....	101
Capital Budget Allocation to Strategies – Exceptional .....	103
5.E. Capital Budget MOF by Strategy .....	104
Supporting Schedules:	
6.A. Historically Underutilized Business .....	125
6.B. Current Biennium One-time Expenditure .....	127
6.C. Federal Funds Supporting Schedule .....	128
6.D. Federal Funds Tracking Schedule .....	133
6.E. Estimated Revenue Collections .....	143
6.G. Homeland Security Funding Schedule .....	144
6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern .....	150
Summary of Requests for Projects Funded with General Obligation Bond Proceeds .....	151
6.I. Ten Percent Biennial Base Reduction to Strategies .....	152
7.A. Indirect Administrative and Support Costs .....	153

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
TIME: 10:13:19AM  
PAGE: 1 of 2

Agency code: 401

Agency name: **Adjutant General's Department**

Ranked second in the nation in population (23.9 million) and second in size, the State of Texas encompasses 268,000 square miles of diverse geography and features: 773-mile width and 790-mile length; the second longest international border in the nation, 1,248 miles with Mexico; the second longest shoreline, 3,300 miles; mountain ranges up to 8,749 feet in height; as well as deserts, plains, and seven of the top 50 population centers in the nation. There are 1,000 seaports that dot Texas's coast. Texas leads the nation in railroad length, 14,006 miles. The state has the most airports of any state in the nation. The large size of Texas and its location at the intersection of multiple climate zones gives the state very variable weather, which produces the largest potential of annual natural disaster response requirements to tornadoes, floods, wildfires, and hurricanes.

Responding to the governor and the president, the Texas Military Forces, the largest joint force in the nation (25,381 personnel), comprised of 19,564 Texas Army National Guard, 3,013 Texas Air National Guard, 1,921 Texas State Guard, and 883 state and federal civilian employees, commit to mission first with the same selfless attitude toward service as those original military forces.

Since assuming the position of the 50th Adjutant General of Texas Military Forces on April 17, 2009, I have identified the need for an overarching JOINT Strategic Plan to systematically pursue ever-higher levels of our organizational and personal performance. My intent is for the "Texas Military Forces 2011-2015 Joint Strategic Plan" to:

1. Enhance the Texas Military Forces mission with a Joint approach;
2. Improve program effectiveness and public accountability by promoting a new focus on results, service quality, and customer satisfaction;
3. Help leaders improve service delivery, by requiring that they plan for meeting program objectives and by providing them with information about program results; and
4. Improve Texas Military Forces decision-making by providing more objective information on achieving objectives.

I thank the Texas Military Forces and our partners for their support of the values and contributions to our mission. With continued diligence to our strategic plan's priorities, goals, and objectives, we will exceed customer needs and achieve a sustainable competitive advantage into the future.

This strategic plan reflects a redefined budget approach within the Texas Military Forces. The strategic structure of the Adjutant General's Department has changed. An additional strategy of services provided at full federal reimbursement now exists; for nearly a decade the Texas Military Forces has operated a vehicle rebuild program for the Department of Defense and provided the fire fighting services for Ellington Air Force Base within the Adjutant General's Department indirect administrative budget. Although these programs are 100% federally reimbursed, they didn't appear distinctly in the Adjutant General's Department budget and skewed the administrative costs of operating the Texas Military Forces.

Focused on accomplishing requested budget cuts without affecting the service we provide both to Texas and our nation, the Texas Military Forces sought a creative solution to absorbing a large budget cut. This budget request eliminates the cost for the tuition assistance program for Texas Military Forces members of \$2 million per year. However, to replace that benefit to our soldiers the Texas Military Forces will be seeking legislation that would require colleges and universities to allow members of the Texas Military Forces and their children to attend classes free where empty seats in classes offered by the institution of higher education exist. Service members and their children would be required to exhaust the use of the GI bill and Hazelwood before accessing this "empty seat" legislative benefit.

Although able to accomplish a significant budget reduction, the Texas Military Forces do have needs that are not reflected in the current budgeting structure and are asking for six exceptional items: 1. Behavioral Health/PTSD Counseling for the soldiers returning from overseas combat deployments; although I believe this is the responsibility of the federal government that deployed those soldiers, the need to support our soldiers cannot be ignored, therefore I am asking the state to continue the support it has offered in the current year through the Department of State Health Services by making a direct appropriation to the Texas Military Forces of that amount. 2.

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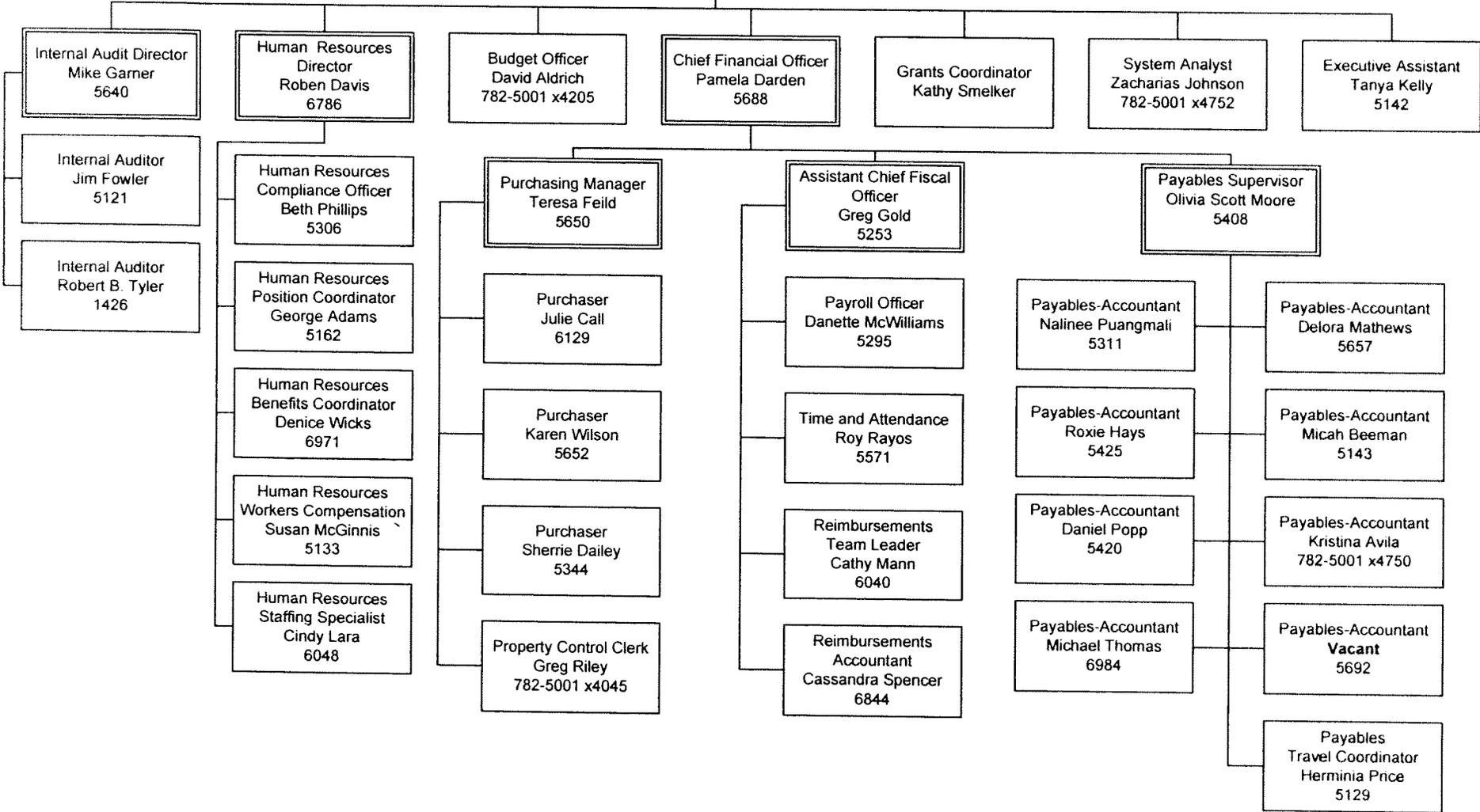
DATE: 8/19/2010  
TIME: 10:13:27AM  
PAGE: 2 of 2

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Increased security guard funding; although incidents like the shooting at Fort Hood continue and our military installations remain targets for terrorists, federal troop protection funds have continued to decrease but providing protection to our troops and facilities must be maintained. 3. Additional ChalleNGe Site; dropout rates in Texas continue to increase, this federal partnership program that has operated at a 90% graduation rate allows at risk youth to participate in a residential "boot camp" program where they also get daily classroom training. 4. Homeland security support; the state homeland security strategic plan calls for the Texas Military Forces to increase actual air training time and to purchase equipment for use by the troops during a disaster including hygiene trailers and generators. These items are necessary for the Texas Military Forces to be ready. 5. Texas State Guard operational support; the state guard's computer systems are in need of upgrade and the guard needs personnel to manage those systems and create Web systems and automated interfaces that allow all recruits and soldiers statewide to obtain and to share information quickly and efficiently. Additionally, the State Guard manages two major programs for the Texas Military Forces annually, Operation Lone Star and the Oral Rabies and Vaccination Program; to increase efficiencies, the State Guard needs some funding for additional vehicle rentals to transport supplies for these operations. 6. Construction Funding remains an issue for the Texas Military Forces; having military installations maintained and accessible is a long-term need and continuing the commitment to our soldiers is crucial to their success.

Executive Director of  
State Services  
A. Duane Waddill  
7219



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:13:49AM

Agency code: 401 Agency name: Adjutant General's Department

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Provide a Professional Force Capable of Response					
<b>1</b> <i>Ensure Training and Operational Readiness</i>					
1 STATE ACTIVE DUTY - DISASTER	6,169,334	600,000	700,000	1,000,000	300,000
2 STATE MISSIONS AND TRAINING	8,288,881	10,219,728	863,788	863,788	863,788
3 TEXAS STATE GUARD	543,891	560,909	543,113	543,113	543,113
<b>TOTAL, GOAL 1</b>	<b>\$15,002,106</b>	<b>\$11,380,637</b>	<b>\$2,106,901</b>	<b>\$2,406,901</b>	<b>\$1,706,901</b>
<b>2</b> Provide Adequate Facilities for Operations, Training, and Maintenance					
<b>1</b> <i>Provide Facilities for Operations, Training, and Maintenance</i>					
1 FACILITIES MAINTENANCE	37,357,669	42,421,697	31,490,800	20,994,143	20,994,143
2 NEW FACILITY CONSTRUCTION	85,502,662	49,954,488	3,800,000	0	0
3 DEBT SERVICE	2,292,362	2,289,979	2,295,842	2,298,936	2,290,854
4 UTILITIES	7,183,951	7,425,472	7,496,332	7,496,332	7,496,332
<b>2</b> <i>Provide Federal Support</i>					
1 TRUCK REBUILD PROGRAM	14,155,429	14,144,916	14,138,878	14,138,878	14,138,878
2 FIREFIGHTERS - ELLINGTON AFB	1,494,160	1,616,183	1,616,183	1,616,183	1,616,183
<b>TOTAL, GOAL 2</b>	<b>\$147,986,233</b>	<b>\$117,852,735</b>	<b>\$60,838,035</b>	<b>\$46,544,472</b>	<b>\$46,536,390</b>
<b>3</b> Community Support and Involvement					
<b>1</b> <i>Provide Statewide Community Support</i>					
1 YOUTH EDUCATION PROGRAMS	3,111,829	3,535,375	3,496,737	3,496,737	3,496,737
2 ENVIRONMENTAL CLEAN-UP	3,244,749	2,350,609	2,346,143	2,346,143	2,346,143
3 STATE MILITARY TUITION ASSISTANCE	977,998	1,945,962	1,945,963	1,945,963	1,945,963

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL 3	\$7,334,576	\$7,831,946	\$7,788,843	\$7,788,843	\$7,788,843
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	2,234,140	2,548,492	2,445,776	2,587,804	2,595,885
TOTAL, GOAL 4	\$2,234,140	\$2,548,492	\$2,445,776	\$2,587,804	\$2,595,885
TOTAL, AGENCY STRATEGY REQUEST	\$172,557,055	\$139,613,810	\$73,179,555	\$59,328,020	\$58,628,019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$172,557,055	\$139,613,810	\$73,179,555	\$59,328,020	\$58,628,019

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	16,266,729	15,099,281	14,909,038	15,354,160	14,654,159
<b>SUBTOTAL</b>	<b>\$16,266,729</b>	<b>\$15,099,281</b>	<b>\$14,909,038</b>	<b>\$15,354,160</b>	<b>\$14,654,159</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	1,753,113	3,147,887	0	0	0
449 Adjutant Gen Fed Fd	141,698,509	108,801,408	41,728,952	42,731,957	42,731,957
555 Federal Funds	3,612,781	297,730	270,000	270,000	270,000
<b>SUBTOTAL</b>	<b>\$147,064,403</b>	<b>\$112,247,025</b>	<b>\$41,998,952</b>	<b>\$43,001,957</b>	<b>\$43,001,957</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	243,289	258,000	258,000	258,000	258,000
766 Current Fund Balance	774,426	981,111	4,525,773	538,903	538,903
777 Interagency Contracts	2,530,767	2,584,799	0	0	0
780 Bond Proceed-Gen Obligat	4,980,257	8,268,594	11,312,792	0	0
781 Bond Proceeds-Rev Bonds	274,817	0	0	0	0
8000 Governor's Emer/Def Grant	247,367	0	0	0	0
8015 Int Contracts-Transfer	175,000	175,000	175,000	175,000	175,000
<b>SUBTOTAL</b>	<b>\$9,225,923</b>	<b>\$12,267,504</b>	<b>\$16,271,565</b>	<b>\$971,903</b>	<b>\$971,903</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$172,557,055</b>	<b>\$139,613,810</b>	<b>\$73,179,555</b>	<b>\$59,328,020</b>	<b>\$58,628,019</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$15,354,160	\$14,654,159
Regular Appropriations from MOF Table (2008-09 GAA)	\$12,406,852	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$15,500,653	\$15,535,862	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$188,150	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$70,508	\$0	\$0	\$0	\$0
Rider 19, CA Transfer for SB 1724	\$1,298,511	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, Sec 55, Natural Disasters	\$1,244,007	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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 TIME: 10:18:29AM

Agency code: 401 Agency name: Adjutant General's Department

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(326,788)	\$(1,026,824)	\$0	\$0
HB 15, Adjutant General's Department: Operations, Sec 15	\$(48,831)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$888,880	\$0	\$0	\$0	\$0
Art IX, Sec 6.26, Earned Federal Funds (2008-09 GAA)	\$71,447	\$0	\$0	\$0	\$0
HB 15, Adjutant General's Department: Operations, Sec 15	\$472,621	\$0	\$0	\$0	\$0
HB 4586, Sec 55, Natural Disasters	\$(303,414)	\$303,414	\$0	\$0	\$0
Rider 12, UB, State Active Duty (2010-11 GAA)	\$0	\$(400,000)	\$400,000	\$0	\$0
Rider 17, State Military Tuition Assistance Program (2008-09 GAA)	\$(22,002)	\$0	\$0	\$0	\$0
Rider 17, State Military Tuition Assistance Program (2010-11 GAA)	\$0	\$22,002	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, General Revenue Fund</b>	<b>\$16,266,729</b>	<b>\$15,099,281</b>	<b>\$14,909,038</b>	<b>\$15,354,160</b>	<b>\$14,654,159</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$16,266,729</b>	<b>\$15,099,281</b>	<b>\$14,909,038</b>	<b>\$15,354,160</b>	<b>\$14,654,159</b>
<b><u>FEDERAL FUNDS</u></b>					
<b><u>369</u> Federal American Recovery and Reinvestment Fund</b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)					
	\$1,753,113	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)					
	\$0	\$3,147,887	\$0	\$0	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$1,753,113</b>	<b>\$3,147,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>449</u> Adjutant General Federal Fund No. 449</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$0	\$0	\$0	\$42,731,957	\$42,731,957
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$53,280,823	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency name: Adjutant General's Department

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$103,515,372	\$38,728,952	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$594,236	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$86,974,115	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$5,286,036	\$3,000,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$704,700	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$340,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$(195,365)	\$0	\$0	\$0	\$0
<b>TOTAL, Adjutant General Federal Fund No. 449</b>	<b>\$141,698,509</b>	<b>\$108,801,408</b>	<b>\$41,728,952</b>	<b>\$42,731,957</b>	<b>\$42,731,957</b>

555 Federal Funds

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b><u>FEDERAL FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$270,000	\$270,000
Regular Appropriations from MOF Table (2008-09 GAA)	\$160,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$270,000	\$270,000	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(139,096)	\$27,730	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(594,236)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$3,486,686	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Rider 19, CA Transfer for SB 1724	\$699,427	\$0	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$3,612,781</b>	<b>\$297,730</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$147,064,403</b>	<b>\$112,247,025</b>	<b>\$41,998,952</b>	<b>\$43,001,957</b>	<b>\$43,001,957</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<b>666</b> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from the MOF Table	\$0	\$0	\$0	\$258,000	\$258,000
Regular Appropriations from MOF Table (2008-09 GAA)	\$190,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$258,000	\$258,000	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 11, Appropriation - Billet Receipts (2008-09 GAA)	\$53,289	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$243,289</b>	<b>\$258,000</b>	<b>\$258,000</b>	<b>\$258,000</b>	<b>\$258,000</b>
<b>766</b> Current Fund Balance					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from the MOF Table	\$0	\$0	\$0	\$538,903	\$538,903
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$4,781,111	\$725,773	\$0	\$0

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<b><u>OTHER FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Rider 22, Local Fund Authorization (2008-09 GAA)	\$ (1,550,094)	\$ 0	\$ 0	\$ 0	\$ 0
<i>TRANSFERS</i>					
Rider 19, CA Transfer for SB 1724	\$ 2,111,666	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 23, Disposition of State-owned Property (2010-11 GAA)	\$ 0	\$ (3,800,000)	\$ 3,800,000	\$ 0	\$ 0
Rider 25, Disposition of State-owned Property (2008-09 GAA)	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Rider 25, Disposition of State-owned Property (2008-09 GAA)	\$ (4,000,000)	\$ 0	\$ 0	\$ 0	\$ 0
Rider 25, Disposition of State-owned Property (2008-09 GAA)	\$ 742,391	\$ 0	\$ 0	\$ 0	\$ 0
Rider 25, Disposition of State-owned Property (2008-09 GAA)	\$ (529,537)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, Current Fund Balance</b>	<b>\$ 774,426</b>	<b>\$ 981,111</b>	<b>\$ 4,525,773</b>	<b>\$ 538,903</b>	<b>\$ 538,903</b>

777 Interagency Contracts  
*REGULAR APPROPRIATIONS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **401** Agency name: **Adjutant General's Department**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$2,497,376	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$33,391	\$96,909	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$2,487,890	\$0	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$2,530,767</b>	<b>\$2,584,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>780</b> Bond Proceeds - General Obligation Bonds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$2,491,650	\$4,043,350	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$4,498,931	\$0	\$0	\$0	\$0
Art. IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$13,527,712	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:18:29AM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: <b>401</b> Agency name: <b>Adjutant General's Department</b>					
<b><u>OTHER FUNDS</u></b>					
Rider 16, UB, GO Bonds (2010-11 GAA)	\$ (8,950,000)	\$ 8,950,000	\$ 0	\$ 0	\$ 0
Rider 16, UB, GO Bonds (2010-11 GAA)	\$ 0	\$ (4,528,792)	\$ 4,528,792	\$ 0	\$ 0
Rider 16, UB, GO Bonds (2010-11 GAA)	\$ 0	\$ (2,140,650)	\$ 2,140,650	\$ 0	\$ 0
Rider 16, UB, GO Bonds (2010-11 GAA)	\$ 0	\$ (600,000)	\$ 600,000	\$ 0	\$ 0
Rider 16, UB, GO Bonds (2010-11 GAA)	\$ (4,096,386)	\$ 4,096,386	\$ 0	\$ 0	\$ 0
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$ 4,980,257</b>	<b>\$ 8,268,594</b>	<b>\$ 11,312,792</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>781</b> Bond Proceeds - Revenue Bonds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>RIDER APPROPRIATION</i>					
Rider 29, Reallocation of Unexpended Bond Proceeds (2008-09 GAA)	\$ 274,817	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, Bond Proceeds - Revenue Bonds</b>	<b>\$ 274,817</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:18:29AM

Agency code: **401** Agency name: **Adjutant General's Department**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<b>8000</b> Governor's Emergency and Deficiency Grant					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art. I, Rider 2, Emergency and Defic/ Disaster Grants (2008-09 GAA)	\$3,000,000	\$0	\$0	\$0	\$0
Art. I, Rider 2, Emergency and Defic/ Disaster Grants (2008-09 GAA)	\$(2,752,633)	\$0	\$0	\$0	\$0
<b>TOTAL, Governor's Emergency and Deficiency Grant</b>	<b>\$247,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>8015</b> Interagency Contracts - Transfer from Foundation School Fund No. 193					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from the MOF Table	\$0	\$0	\$0	\$175,000	\$175,000
Regular Appropriations from MOF Table (2008-09 GAA)	\$175,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$175,000	\$175,000	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:18:29AM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>OTHER FUNDS</b>					
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL, ALL OTHER FUNDS	\$9,225,923	\$12,267,504	\$16,271,565	\$971,903	\$971,903
GRAND TOTAL	\$172,557,055	\$139,613,810	\$73,179,555	\$59,328,020	\$58,628,019

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2008-09 GAA)	595.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	619.0	619.0	670.7	670.7
<b>RIDER APPROPRIATION</b>					
Art. IX, Sec. 6.10(g), 100% Federally Funded FTEs (2008-09 GAA)	1.7	84.0	84.0	0.0	0.0
<b>TRANSFERS</b>					
Rider 19, CA Transfer for SB 1724	33.0	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>629.7</b>	<b>703.0</b>	<b>703.0</b>	<b>670.7</b>	<b>670.7</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>427.3</b>	<b>479.0</b>	<b>479.0</b>	<b>446.7</b>	<b>446.7</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2010**  
 TIME: **10:19:18AM**

Agency code: <b>401</b>	Agency name: <b>Adjutant General's Department</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$30,031,157	\$28,280,402	\$26,453,868	\$26,691,162	\$26,402,701
1002 OTHER PERSONNEL COSTS	\$973,128	\$840,816	\$840,818	\$840,818	\$840,818
2001 PROFESSIONAL FEES AND SERVICES	\$8,782,098	\$8,077,655	\$4,421,289	\$4,421,289	\$4,421,289
2002 FUELS AND LUBRICANTS	\$140,780	\$95,965	\$93,948	\$95,404	\$93,354
2003 CONSUMABLE SUPPLIES	\$479,839	\$359,029	\$350,664	\$350,664	\$350,664
2004 UTILITIES	\$9,001,554	\$8,933,524	\$8,920,890	\$8,920,890	\$8,920,890
2005 TRAVEL	\$545,163	\$461,296	\$440,330	\$440,330	\$440,330
2006 RENT - BUILDING	\$2,507,716	\$2,655,344	\$2,150,005	\$2,153,099	\$2,145,017
2007 RENT - MACHINE AND OTHER	\$1,832,768	\$853,651	\$875,744	\$1,052,923	\$803,411
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$68,747,882	\$57,825,016	\$10,909,675	\$11,500,794	\$11,360,494
3001 CLIENT SERVICES	\$987,320	\$1,945,962	\$1,945,963	\$1,945,963	\$1,945,963
3002 FOOD FOR PERSONS - WARDS OF STATE	\$280,435	\$7,141	\$8,331	\$16,566	\$4,970
4000 GRANTS	\$2,000,000	\$3,800,000	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$46,247,215	\$25,478,009	\$15,768,030	\$898,118	\$898,118
<b>OOE Total (Excluding Riders)</b>	<b>\$172,557,055</b>	<b>\$139,613,810</b>	<b>\$73,179,555</b>	<b>\$59,328,020</b>	<b>\$58,628,019</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$172,557,055</b>	<b>\$139,613,810</b>	<b>\$73,179,555</b>	<b>\$59,328,020</b>	<b>\$58,628,019</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/19/2010

Time: 10:14:08AM

Agency code: 401

Agency name: Adjutant General's Department

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide a Professional Force Capable of Response					
1 Ensure Training and Operational Readiness					
1 Percent of TXNG Personnel Available to Perform SAD & DSCA Missions					
	69.00	69.00	69.00	69.00	69.00
2 Percent of TXSG Personnel Available to Perform SAD & DSCA Missions					
	70.00	70.00	70.00	70.00	70.00
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					
	16.00%	24.70%	24.70%	24.70%	0.00%
2 Provide Federal Support					
1 % Forecasted Production Complete					
	100.00%	100.00%	100.00%	100.00%	100.00%
3 Community Support and Involvement					
1 Provide Statewide Community Support					
1 Percent Favorable Evaluations - STARBASE Education Program					
	94.00%	90.00%	90.00%	90.00%	90.00%
KEY      2 Percent of Students Completing Specialized Education Programs					
	93.00%	94.00%	94.00%	94.00%	94.00%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:18:39AM

Agency code: 401

Agency name: **Adjutant General's Department**

Priority	Item	2012			2013			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Behavioral Health/PTSD Counseling	\$100,000	\$100,000	3.0	\$100,000	\$100,000	3.0	\$200,000	\$200,000	
2	Increased Security Guard Funding	\$83,200	\$83,200	3.0	\$416,800	\$416,800	15.0	\$500,000	\$500,000	
3	Additional ChalleNGe Site	\$87,500	\$350,000	9.0	\$87,500	\$350,000	9.0	\$175,000	\$700,000	
4	Homeland Security	\$2,750,000	\$2,750,000		\$1,250,000	\$1,250,000		\$4,000,000	\$4,000,000	
5	Texas State Guard	\$105,000	\$105,000	1.0	\$195,000	\$195,000	3.0	\$300,000	\$300,000	
6	Construction and Maintenance		\$5,500,000			\$0			\$5,500,000	
<b>Total, Exceptional Items Request</b>		<b>\$3,125,700</b>	<b>\$8,888,200</b>	<b>16.0</b>	<b>\$2,049,300</b>	<b>\$2,311,800</b>	<b>30.0</b>	<b>\$5,175,000</b>	<b>\$11,200,000</b>	
<b>Method of Financing</b>										
	General Revenue	\$3,125,700	\$3,125,700		\$2,049,300	\$2,049,300		\$5,175,000	\$5,175,000	
	General Revenue - Dedicated									
	Federal Funds		262,500			262,500			525,000	
	Other Funds		5,500,000			0			5,500,000	
		<b>\$3,125,700</b>	<b>\$8,888,200</b>		<b>\$2,049,300</b>	<b>\$2,311,800</b>		<b>\$5,175,000</b>	<b>\$11,200,000</b>	
<b>Full Time Equivalent Positions</b>				<b>16.0</b>				<b>30.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2010  
 TIME : 10:14:21AM

Agency code: 401 Agency name: Adjutant General's Department

<i>Goal/Objective/STRATEGY</i>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1</b> Provide a Professional Force Capable of Response						
<i>1 Ensure Training and Operational Readiness</i>						
1 STATE ACTIVE DUTY - DISASTER	\$1,000,000	\$300,000	\$0	\$0	\$1,000,000	\$300,000
2 STATE MISSIONS AND TRAINING	863,788	863,788	2,850,000	1,350,000	3,713,788	2,213,788
3 TEXAS STATE GUARD	543,113	543,113	105,000	195,000	648,113	738,113
<b>TOTAL, GOAL 1</b>	<b>\$2,406,901</b>	<b>\$1,706,901</b>	<b>\$2,955,000</b>	<b>\$1,545,000</b>	<b>\$5,361,901</b>	<b>\$3,251,901</b>
<b>2</b> Provide Adequate Facilities for Operations, Training, and Maintenance						
<i>1 Provide Facilities for Operations, Training, and Maintenance</i>						
1 FACILITIES MAINTENANCE	20,994,143	20,994,143	2,763,200	416,800	23,757,343	21,410,943
2 NEW FACILITY CONSTRUCTION	0	0	2,820,000	0	2,820,000	0
3 DEBT SERVICE	2,298,936	2,290,854	0	0	2,298,936	2,290,854
4 UTILITIES	7,496,332	7,496,332	0	0	7,496,332	7,496,332
<i>2 Provide Federal Support</i>						
1 TRUCK REBUILD PROGRAM	14,138,878	14,138,878	0	0	14,138,878	14,138,878
2 FIREFIGHTERS - ELLINGTON AFB	1,616,183	1,616,183	0	0	1,616,183	1,616,183
<b>TOTAL, GOAL 2</b>	<b>\$46,544,472</b>	<b>\$46,536,390</b>	<b>\$5,583,200</b>	<b>\$416,800</b>	<b>\$52,127,672</b>	<b>\$46,953,190</b>
<b>3</b> Community Support and Involvement						
<i>1 Provide Statewide Community Support</i>						
1 YOUTH EDUCATION PROGRAMS	3,496,737	3,496,737	350,000	350,000	3,846,737	3,846,737
2 ENVIRONMENTAL CLEAN-UP	2,346,143	2,346,143	0	0	2,346,143	2,346,143
3 STATE MILITARY TUITION ASSISTANCE	1,945,963	1,945,963	0	0	1,945,963	1,945,963
<b>TOTAL, GOAL 3</b>	<b>\$7,788,843</b>	<b>\$7,788,843</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$8,138,843</b>	<b>\$8,138,843</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2010  
 TIME : 10:14:29AM

Agency code: 401 Agency name: Adjutant General's Department

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>4</b> Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$2,587,804	\$2,595,885	\$0	\$0	\$2,587,804	\$2,595,885
<b>TOTAL, GOAL 4</b>	<b>\$2,587,804</b>	<b>\$2,595,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,587,804</b>	<b>\$2,595,885</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$59,328,020</b>	<b>\$58,628,019</b>	<b>\$8,888,200</b>	<b>\$2,311,800</b>	<b>\$68,216,220</b>	<b>\$60,939,819</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$59,328,020</b>	<b>\$58,628,019</b>	<b>\$8,888,200</b>	<b>\$2,311,800</b>	<b>\$68,216,220</b>	<b>\$60,939,819</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2010  
 TIME : 10:14:29AM

Agency code: 401 Agency name: Adjutant General's Department

<i>Goal/Objective/STRATEGY</i>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$15,354,160	\$14,654,159	\$3,125,700	\$2,049,300	\$18,479,860	\$16,703,459
	<b>\$15,354,160</b>	<b>\$14,654,159</b>	<b>\$3,125,700</b>	<b>\$2,049,300</b>	<b>\$18,479,860</b>	<b>\$16,703,459</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
449 Adjutant Gen Fed Fd	42,731,957	42,731,957	262,500	262,500	42,994,457	42,994,457
555 Federal Funds	270,000	270,000	0	0	270,000	270,000
	<b>\$43,001,957</b>	<b>\$43,001,957</b>	<b>\$262,500</b>	<b>\$262,500</b>	<b>\$43,264,457</b>	<b>\$43,264,457</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	258,000	258,000	0	0	258,000	258,000
766 Current Fund Balance	538,903	538,903	0	0	538,903	538,903
777 Interagency Contracts	0	0	0	0	0	0
780 Bond Proceed-Gen Obligat	0	0	5,500,000	0	5,500,000	0
781 Bond Proceeds-Rev Bonds	0	0	0	0	0	0
8000 Governor's Emer/Def Grant	0	0	0	0	0	0
8015 Int Contracts-Transfer	175,000	175,000	0	0	175,000	175,000
	<b>\$971,903</b>	<b>\$971,903</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$6,471,903</b>	<b>\$971,903</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$59,328,020</b>	<b>\$58,628,019</b>	<b>\$8,888,200</b>	<b>\$2,311,800</b>	<b>\$68,216,220</b>	<b>\$60,939,819</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>670.7</b>	<b>670.7</b>	<b>16.0</b>	<b>30.0</b>	<b>686.7</b>	<b>700.7</b>



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:40AM

Agency code: **401** Agency name: **Adjutant General's 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

Statewide Goal/Benchmark: 5 9  
 Service Categories:  
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number Texas National Guard Members	22,594.00	22,539.00	22,520.00	22,520.00	22,520.00
2	Number of TXNG Workdays (Person-days) on State Emergency Missions	13,358.00	2,000.00	2,000.00	2,100.00	2,100.00
<b>Efficiency Measures:</b>						
1	Average Cost Per State Active Duty Emergency Mission	186,938.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>Explanatory/Input Measures:</b>						
1	Number of State Active Duty Emergency Missions	10.00	20.00	20.00	20.00	20.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,861,139	\$271,561	\$316,820	\$412,086	\$123,625
2002	FUELS AND LUBRICANTS	\$16,451	\$1,263	\$1,473	\$2,929	\$879
2003	CONSUMABLE SUPPLIES	\$73,039	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,026,122	\$153,657	\$179,267	\$356,446	\$106,934
2009	OTHER OPERATING EXPENSE	\$1,766,412	\$166,378	\$194,109	\$211,973	\$63,592
3002	FOOD FOR PERSONS - WARDS OF STATE	\$278,054	\$7,141	\$8,331	\$16,566	\$4,970
5000	CAPITAL EXPENDITURES	\$148,117	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,169,334</b>	<b>\$600,000</b>	<b>\$700,000</b>	<b>\$1,000,000</b>	<b>\$300,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,435,281	\$600,000	\$700,000	\$1,000,000	\$300,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,435,281</b>	<b>\$600,000</b>	<b>\$700,000</b>	<b>\$1,000,000</b>	<b>\$300,000</b>
<b>Method of Financing:</b>						
555	Federal Funds					
97.036.000	Public Assistance Grants	\$3,486,686	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,486,686	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401** Agency name: **Adjutant General's 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

Statewide Goal/Benchmark: 5 9  
 Service Categories:  
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,486,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8000	Governor's Emer/Def Grant	\$247,367	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$247,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,000,000</b>	<b>\$300,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,169,334</b>	<b>\$600,000</b>	<b>\$700,000</b>	<b>\$1,000,000</b>	<b>\$300,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

State Active Duty provides funding for the National Guard when called to duty by the Governor. State Active Duty may include but is not limited to payroll, lodging, meals, and aircraft usage. The Governor may call all or part of the state military forces to duty as directed by state statute (V.T.C.A. Government Code, Sec. 431.111 Calling of Forces by Governor). The Texas National Guard has provided support in assisting the Texas Forest Service in suppressing fires statewide and has also been instrumental in providing support during floods in Texas. The Texas National Guard is directed by state statute to its size and composition during peacetime and to conduct necessary operations and training to be capable and ready to accomplish assigned federal and state missions. (V.T.C.A. Government Code, Sec. 431.041 and 431.084). These efforts contribute to the statewide goal of Public Safety by aiding communities in times of need.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The service provided by the Texas National Guard cannot be measured in terms of number of clients or caseload, but in terms of readiness to respond, whenever and wherever, to provide assistance, alleviate suffering, or restore law and order. The geographic size and location of the state make it susceptible to a variety of natural disasters. Units may be called to rural or metropolitan areas that suffer from severe weather damage. Texas Military Forces should be located where they are needed and are most likely to serve. Changing demographics of the state are therefore important to the Guard's mission as well as its ability to recruit and retain sufficient numbers of soldiers and airmen with the requisite technical skills.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401** Agency name: **Adjutant General's 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

1	Number of State Missions and Trainings	44.00	8.00	4.00	6.00	6.00
2	Number of TXNG Workdays (Person-days) on Humanitarian Missions	0.00	0.00	0.00	0.00	0.00
3	Number of TXNG Wkdays (Person-days) on Homeland Training Missions	0.00	0.00	0.00	0.00	0.00
4	Number of TXNG Wkdays (Person-days) on Emergency Preparedness Missions	42.00	0.00	0.00	0.00	0.00

**Efficiency Measures:**

1	Avg Cost Per State Mission or Training	666,382.00	666,382.00	670,000.00	670,000.00	670,000.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$2,267,256	\$2,354,446	\$654,670	\$654,670	\$654,670
1002	OTHER PERSONNEL COSTS	\$8,361	\$7,540	\$7,541	\$7,541	\$7,541
2001	PROFESSIONAL FEES AND SERVICES	\$2,905,493	\$2,716,785	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$352	\$692	\$617	\$617	\$617
2003	CONSUMABLE SUPPLIES	\$567	\$1,689	\$1,689	\$1,689	\$1,689
2005	TRAVEL	\$2,295	\$11,270	\$10,852	\$10,852	\$10,852
2006	RENT - BUILDING	\$365,097	\$425,603	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$65,521	\$7,360	\$7,360	\$7,360	\$7,360
2009	OTHER OPERATING EXPENSE	\$673,939	\$679,435	\$181,059	\$181,059	\$181,059
4000	GRANTS	\$2,000,000	\$3,800,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$214,908	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,288,881</b>	<b>\$10,219,728</b>	<b>\$863,788</b>	<b>\$863,788</b>	<b>\$863,788</b>

**Method of Financing:**

1	General Revenue Fund	\$648,641	\$660,963	\$646,934	\$646,934	\$646,934
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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401**      Agency name: **Adjutant General's 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$648,641</b>	<b>\$660,963</b>	<b>\$646,934</b>	<b>\$646,934</b>	<b>\$646,934</b>
<b>Method of Financing:</b>						
449	Adjutant Gen Fed Fd					
	12.401.000 National Guard Military	\$5,109,473	\$6,973,966	\$216,854	\$216,854	\$216,854
CFDA Subtotal, Fund	449	\$5,109,473	\$6,973,966	\$216,854	\$216,854	\$216,854
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,109,473</b>	<b>\$6,973,966</b>	<b>\$216,854</b>	<b>\$216,854</b>	<b>\$216,854</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$2,530,767	\$2,584,799	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,530,767</b>	<b>\$2,584,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$863,788</b>	<b>\$863,788</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,288,881</b>	<b>\$10,219,728</b>	<b>\$863,788</b>	<b>\$863,788</b>	<b>\$863,788</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas National Guard is directed by state statute (V.T.C.A. Government Code, Sec. 431.041 and 431.084) to its size and composition during peacetime and to conduct necessary operations and training to remain capable and ready to accomplish assigned federal and state missions. This strategy continues the department's management support effort to maximize training readiness and minimize time and effort required to mobilize the force. These efforts contribute to the statewide goal of Public Safety by aiding the community, state, and nation.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401**      Agency name: **Adjutant General's 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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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The service rendered by the Texas National Guard cannot be measured in terms of number of clients or caseload, but in terms of readiness to respond. The service population is therefore the community, the state, the nation, and in the international arena, wherever called to serve. Units may be called to rural or metropolitan areas that suffer from severe weather damage. Texas Military Forces should be located where they are needed and are most likely to serve. Changing demographics of the state are therefore important to the Guard's mission as well as its ability to recruit and retain sufficient numbers of soldiers and airmen with the requisite technical skills. As the third largest state in terms of population and second in size, Texas should retain its status as one of the largest in terms of Guard strength. The increase in federal service, including assistance in Homeland defense, impacts the requirement for medals and awards.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401** Agency name: **Adjutant General's Department**

GOAL: 1 Provide a Professional Force Capable of Response  
 OBJECTIVE: 1 Ensure Training and Operational Readiness  
 STRATEGY: 3 Texas State Guard

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of TXSG Workdays (Person-days) on State Emergency Missions	9,610.00	500.00	500.00	500.00	500.00
2	Number of TXSG Workdays (Person-days) on Humanitarian Missions	2,067.00	2,100.00	2,100.00	2,100.00	2,100.00
3	Number of TXSG Wkdays (Person-days) on Homeland Training Missions	13,248.00	0.00	0.00	0.00	0.00
4	Number of TXSG Wkdays (Person-days) on Emergency Preparedness Missions	1,936.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Efficiency Measures:</b>						
1	% TXSG Members Completing Required Training	70.00	75.00	75.00	75.00	75.00
<b>Explanatory/Input Measures:</b>						
2	Number Texas State Guard Members	1,680.00	1,880.00	1,900.00	2,000.00	2,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$483,310	\$484,233	\$467,321	\$467,321	\$467,321
1002	OTHER PERSONNEL COSTS	\$5,288	\$25,497	\$25,498	\$25,498	\$25,498
2002	FUELS AND LUBRICANTS	\$335	\$188	\$188	\$188	\$188
2003	CONSUMABLE SUPPLIES	\$4,373	\$8,534	\$8,533	\$8,533	\$8,533
2004	UTILITIES	\$2,311	\$475	\$475	\$475	\$475
2005	TRAVEL	\$5,164	\$8,014	\$8,015	\$8,015	\$8,015
2007	RENT - MACHINE AND OTHER	\$5,524	\$755	\$755	\$755	\$755
2009	OTHER OPERATING EXPENSE	\$37,586	\$33,213	\$32,328	\$32,328	\$32,328
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$543,891</b>	<b>\$560,909</b>	<b>\$543,113</b>	<b>\$543,113</b>	<b>\$543,113</b>

Method of Financing:

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401**      Agency name: **Adjutant General's Department**

GOAL:            1    Provide a Professional Force Capable of Response  
 OBJECTIVE:    1    Ensure Training and Operational Readiness  
 STRATEGY:    3    Texas State Guard

Statewide Goal/Benchmark:    5    0

Service Categories:

Service:    NA    Income:    NA    Age:    NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	General Revenue Fund	\$543,891	\$560,909	\$543,113	\$543,113	\$543,113
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$543,891</b>	<b>\$560,909</b>	<b>\$543,113</b>	<b>\$543,113</b>	<b>\$543,113</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$543,113</b>	<b>\$543,113</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$543,891</b>	<b>\$560,909</b>	<b>\$543,113</b>	<b>\$543,113</b>	<b>\$543,113</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>5.4</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas State Guard is in statute V.T.C.A. Government Code, Chapter 431, Subchapter D. The Texas State Guard is an integral part of the Texas Military Forces. The Texas State Guard provides invaluable support in the inter-agency shelter management efforts, emergency state active duty and homeland security.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Individual members must have military skills necessary to provide military support of civil authorities, to assist the National Guard in the operation of the State Emergency Operations Center, and to provide support to local law enforcement agencies for community events.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401** Agency name: **Adjutant General's Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance  
 OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance  
 STRATEGY: 1 Facilities Maintenance

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	# Maintenance/Repair/Construction Projects Awarded - All Funds	25.00	33.00	20.00	20.00	20.00
2	Number of Completed Work Orders	6,702.00	7,590.00	7,500.00	7,500.00	7,500.00
3	Number of Surveys Completed	0.00	24.00	30.00	30.00	0.00
<b>Efficiency Measures:</b>						
KEY 1	Avg Maintenance Cost Per Sq Foot of All Buildings	3.54	3.00	3.00	3.00	3.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of Facilities Maintained	629.00	623.00	623.00	623.00	623.00
2	Number of Square Feet of Facilities Maintained	7,114,992.00	7,114,992.00	7,114,992.00	7,114,992.00	7,114,992.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,580,236	\$10,537,302	\$10,537,300	\$10,537,300	\$10,537,300
1002	OTHER PERSONNEL COSTS	\$412,139	\$402,478	\$402,485	\$402,485	\$402,485
2001	PROFESSIONAL FEES AND SERVICES	\$787,389	\$1,108,956	\$355,093	\$355,093	\$355,093
2002	FUELS AND LUBRICANTS	\$65,031	\$70,288	\$68,135	\$68,135	\$68,135
2003	CONSUMABLE SUPPLIES	\$173,140	\$159,338	\$150,974	\$150,974	\$150,974
2004	UTILITIES	\$1,639,294	\$1,366,827	\$1,283,334	\$1,283,334	\$1,283,334
2005	TRAVEL	\$289,106	\$242,945	\$222,394	\$222,394	\$222,394
2006	RENT - BUILDING	\$130,051	\$214,737	\$129,138	\$129,138	\$129,138
2007	RENT - MACHINE AND OTHER	\$634,997	\$635,378	\$631,861	\$631,861	\$631,861
2009	OTHER OPERATING EXPENSE	\$10,139,328	\$11,072,380	\$5,742,056	\$6,315,311	\$6,315,311
5000	CAPITAL EXPENDITURES	\$12,506,958	\$16,611,068	\$11,968,030	\$898,118	\$898,118
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,357,669</b>	<b>\$42,421,697</b>	<b>\$31,490,800</b>	<b>\$20,994,143</b>	<b>\$20,994,143</b>

Method of Financing:

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401** Agency name: **Adjutant General's Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance  
 OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance  
 STRATEGY: 1 Facilities Maintenance

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	General Revenue Fund	\$3,944,776	\$3,066,540	\$2,931,943	\$2,931,943	\$2,931,943
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,944,776</b>	<b>\$3,066,540</b>	<b>\$2,931,943</b>	<b>\$2,931,943</b>	<b>\$2,931,943</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	12.401.001 NG Operations & Maint - Stimulus	\$1,753,113	\$3,147,887	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,753,113	\$3,147,887	\$0	\$0	\$0
449	Adjutant Gen Fed Fd					
	11.555.000 Interoperable Communications Grant	\$1,316,548	\$382,075	\$0	\$0	\$0
	12.400.000 Military Construction, N	\$0	\$845,389	\$0	\$0	\$0
	12.401.000 National Guard Military	\$24,033,487	\$25,574,375	\$16,463,800	\$17,466,805	\$17,466,805
CFDA Subtotal, Fund	449	\$25,350,035	\$26,801,839	\$16,463,800	\$17,466,805	\$17,466,805
555	Federal Funds					
	12.000.025 LUBBOCK MAINTENANCE CONTR	\$39,462	\$226,222	\$198,492	\$198,492	\$198,492
CFDA Subtotal, Fund	555	\$39,462	\$226,222	\$198,492	\$198,492	\$198,492
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$27,142,610</b>	<b>\$30,175,948</b>	<b>\$16,662,292</b>	<b>\$17,665,297</b>	<b>\$17,665,297</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$240,783	\$258,000	\$258,000	\$258,000	\$258,000
766	Current Fund Balance	\$774,426	\$652,615	\$325,773	\$138,903	\$138,903
780	Bond Proceed-Gen Obligat	\$4,980,257	\$8,268,594	\$11,312,792	\$0	\$0
781	Bond Proceeds-Rev Bonds	\$274,817	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,270,283</b>	<b>\$9,179,209</b>	<b>\$11,896,565</b>	<b>\$396,903</b>	<b>\$396,903</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401**      Agency name: **Adjutant General's 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$20,994,143</b>	<b>\$20,994,143</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$37,357,669</b>	<b>\$42,421,697</b>	<b>\$31,490,800</b>	<b>\$20,994,143</b>	<b>\$20,994,143</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>276.4</b>	<b>338.8</b>	<b>338.2</b>	<b>305.9</b>	<b>305.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy continues the agency's effort to maintain, improve, modernize, and secure its facilities. The federal funding includes appendix 1, 3, 4, 5, 7, 14, 21 and 23 of the Master Cooperative agreement between the National Guard Bureau and the State. The agency has authority to build and maintain facilities necessary to carry out its responsibilities of operations, training, and maintenance of the Texas Military Forces in V.T.C.A. Government Code, Sec. 431.029 and Sec. 431.0302. This effort contributes to the statewide goal of Public Safety by providing facilities for the Texas National Guard to conduct necessary operations and training to accomplish federal and state missions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The headquarters of the Adjutant General's Department and the headquarters of its largest military units are located in Austin, Texas. The 84 armories, 9 Air Guard facilities, 4 Army Aviation installations, 4 Unit Training Equipment Sites, 1 Mobilization and Training Equipment Site, 2 Combined Support Maintenance Shops and 24 Facility Maintenance Shops are spread throughout the state. The size of the state and the location of the department's facilities dictate close coordination and extensive travel for operations and maintenance of both federal and state buildings and equipment.

Texas National Guard facilities are in need of considerable upgrade, renovation, and expansion. Included in this category are armories, maintenance and storage areas, troop billets, administration buildings, and other structures.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401**      Agency name: **Adjutant General's Department**

GOAL:            2    Provide Adequate Facilities for Operations, Training, and Maintenance  
 OBJECTIVE:    1    Provide Facilities for Operations, Training, and Maintenance  
 STRATEGY:    2    New Facility Construction

Statewide Goal/Benchmark:    5    0  
 Service Categories:  
 Service: 10    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of New Construction Projects Awarded	7.00	8.00	0.00	0.00	0.00
<b>Explanatory/Input Measures:</b>						
1	Average Age of Facilities	35.56	35.88	35.00	35.00	35.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$1,467,946	\$185,719	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$50,504,122	\$41,122,669	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$33,530,594	\$8,646,100	\$3,800,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$85,502,662</b>	<b>\$49,954,488</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$179	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
449	Adjutant Gen Fed Fd					
12.400.000	Military Construction, N	\$82,278,319	\$48,770,975	\$0	\$0	\$0
12.401.000	National Guard Military	\$3,224,164	\$1,183,513	\$0	\$0	\$0
CFDA Subtotal, Fund	449	\$85,502,483	\$49,954,488	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$85,502,483</b>	<b>\$49,954,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
766	Current Fund Balance	\$0	\$0	\$3,800,000	\$0	\$0
780	Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401**      Agency name: **Adjutant General's Department**

GOAL:            2    Provide Adequate Facilities for Operations, Training, and Maintenance  
 OBJECTIVE:    1    Provide Facilities for Operations, Training, and Maintenance  
 STRATEGY:    2    New Facility Construction

Statewide Goal/Benchmark:    5    0  
 Service Categories:  
 Service: 10    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$85,502,662</b>	<b>\$49,954,488</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy continues the agency's effort to maintain, improve, and modernize its facilities. The federal funding is provided thru the Military Construction agreement between the National Guard Bureau and the State. The agency has authority to build and maintain facilities necessary to carry out its responsibilities of operations, training, and maintenance of the Texas Military Forces in V.T.C.A. Government Code, Sec. 431.0302. This effort contributes to the statewide goal of Public Safety by providing facilities for the Texas National Guard to conduct necessary operations and training to accomplish federal and state missions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas Military Forces should be located where they are needed and are most likely to serve. Changing demographics of the state are therefore important to the Guard's mission as well as its ability to recruit and retain sufficient numbers of soldiers and airmen with the requisite technical skills. A change in the external environment is the rural to urban population shift, forcing a consolidation of National Guard facilities in urban areas where the 18 to 24 year old recruiting base now lives.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: 401      Agency name: **Adjutant General's Department**

GOAL:            2    Provide Adequate Facilities for Operations, Training, and Maintenance  
 OBJECTIVE:    1    Provide Facilities for Operations, Training, and Maintenance  
 STRATEGY:     3    Debt Service

Statewide Goal/Benchmark:    5    0  
 Service Categories:  
 Service:    NA    Income:    NA    Age:    NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	# State-owned Armories for Which the Department Makes Rental Payments	79.00	76.00	76.00	76.00	76.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$3,000	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,980,663	\$1,979,206	\$1,985,069	\$1,988,163	\$1,980,081
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$308,699	\$310,773	\$310,773	\$310,773	\$310,773
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,292,362</b>	<b>\$2,289,979</b>	<b>\$2,295,842</b>	<b>\$2,298,936</b>	<b>\$2,290,854</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,292,362	\$2,289,979	\$2,295,842	\$2,298,936	\$2,290,854
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,292,362</b>	<b>\$2,289,979</b>	<b>\$2,295,842</b>	<b>\$2,298,936</b>	<b>\$2,290,854</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,298,936</b>	<b>\$2,290,854</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,292,362</b>	<b>\$2,289,979</b>	<b>\$2,295,842</b>	<b>\$2,298,936</b>	<b>\$2,290,854</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

As allowed by statute V.T.C.A. Government Code, Sec. 431.0303, the agency leases its state-owned armories used by the Army Guard units from the Texas Public Finance Authority. This strategy is for the debt service on outstanding bonds, insurance, audit fees, and administrative fees to finance the state costs of armory construction and major maintenance and repair. This also contributes to the statewide goal of Public Safety by providing facilities for the Texas National Guard to conduct necessary operations and training to accomplish federal and state missions.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401**      Agency name: **Adjutant General's Department**

GOAL:            2    Provide Adequate Facilities for Operations, Training, and Maintenance  
 OBJECTIVE:    1    Provide Facilities for Operations, Training, and Maintenance  
 STRATEGY:    3    Debt Service

Statewide Goal/Benchmark:    5    0  
 Service Categories:  
 Service:    NA    Income:    NA    Age:    NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas Military Forces should be located where they are needed and are most likely to serve. Changing demographics of the state are therefore important to the Guard's mission as well as its ability to recruit and retain sufficient numbers of soldiers and airmen with the requisite technical skills. A change in the external environment is the rural to urban population shift, forcing a consolidation of National Guard facilities in urban areas where the 18 to 24 year old recruiting base now lives.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401** Agency name: **Adjutant General's Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance  
 OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance  
 STRATEGY: 4 Pay All Utilities

Statewide Goal/Benchmark: 1 0  
 Service Categories:  
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Total Square Footage of Facilities Provided Utilities	6,759,242.00	6,759,242.00	6,759,242.00	6,759,242.00	6,759,242.00
<b>Efficiency Measures:</b>						
KEY 1	Utilities Cost Per Square Foot, All Buildings	1.11	1.14	1.14	1.19	1.19
<b>Objects of Expense:</b>						
2004	UTILITIES	\$7,183,924	\$7,425,472	\$7,496,332	\$7,496,332	\$7,496,332
2009	OTHER OPERATING EXPENSE	\$27	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,183,951</b>	<b>\$7,425,472</b>	<b>\$7,496,332</b>	<b>\$7,496,332</b>	<b>\$7,496,332</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,263,223	\$2,227,373	\$2,227,375	\$2,227,375	\$2,227,375
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,263,223</b>	<b>\$2,227,373</b>	<b>\$2,227,375</b>	<b>\$2,227,375</b>	<b>\$2,227,375</b>
<b>Method of Financing:</b>						
449	Adjutant Gen Fed Fd					
	12.401.000 National Guard Military	\$4,834,095	\$4,798,095	\$4,797,449	\$4,797,449	\$4,797,449
CFDA Subtotal, Fund	449	\$4,834,095	\$4,798,095	\$4,797,449	\$4,797,449	\$4,797,449
555	Federal Funds					
	12.000.025 LUBBOCK MAINTENANCE CONTR	\$86,633	\$71,508	\$71,508	\$71,508	\$71,508
CFDA Subtotal, Fund	555	\$86,633	\$71,508	\$71,508	\$71,508	\$71,508
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,920,728</b>	<b>\$4,869,603</b>	<b>\$4,868,957</b>	<b>\$4,868,957</b>	<b>\$4,868,957</b>
<b>Method of Financing:</b>						
766	Current Fund Balance	\$0	\$328,496	\$400,000	\$400,000	\$400,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$328,496</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401**      Agency name: **Adjutant General's Department**

GOAL:            2    Provide Adequate Facilities for Operations, Training, and Maintenance  
 OBJECTIVE:    1    Provide Facilities for Operations, Training, and Maintenance  
 STRATEGY:    4    Pay All Utilities

Statewide Goal/Benchmark:    1    0  
 Service Categories:  
 Service: 10    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,496,332</b>	<b>\$7,496,332</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,183,951</b>	<b>\$7,425,472</b>	<b>\$7,496,332</b>	<b>\$7,496,332</b>	<b>\$7,496,332</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Providing utilities is directed by state statute V.T.C.A. Government Code, Sec. 431.031 as providing supplies for the state military forces. The strategy provides electricity, natural gas, water, all utilities for all the department's facilities, including the state armories. This also contributes to the statewide goal of Public Safety by providing utilities to facilities for the Texas National Guard to conduct necessary operations and training to accomplish federal and state missions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Several factors influence utility cost, including age and efficiency of many of the agency's buildings, and increases in utility rates, services, and fees. Changes in cost are also influenced by square footage decreases and increases, and increased usage of the facilities due to units preparing for deployments.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401** Agency name: **Adjutant General's Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance  
 OBJECTIVE: 2 Provide Federal Support  
 STRATEGY: 1 Truck Rebuild Program

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

1	Number of Vehicle Rebuilds Completed	625.00	365.00	384.00	380.00	380.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$7,491,943	\$7,467,578	\$7,467,576	\$7,467,576	\$7,467,576
1002	OTHER PERSONNEL COSTS	\$153,821	\$125,021	\$125,019	\$125,019	\$125,019
2001	PROFESSIONAL FEES AND SERVICES	\$2,195,401	\$3,286,383	\$3,286,383	\$3,286,383	\$3,286,383
2002	FUELS AND LUBRICANTS	\$41,694	\$5,195	\$5,196	\$5,196	\$5,196
2003	CONSUMABLE SUPPLIES	\$108,111	\$75,778	\$75,778	\$75,778	\$75,778
2004	UTILITIES	\$0	\$5,020	\$5,020	\$5,020	\$5,020
2005	TRAVEL	\$34,012	\$28,089	\$28,089	\$28,089	\$28,089
2007	RENT - MACHINE AND OTHER	\$2,586	\$1,830	\$1,830	\$1,830	\$1,830
2009	OTHER OPERATING EXPENSE	\$4,104,349	\$3,150,022	\$3,143,987	\$3,143,987	\$3,143,987
5000	CAPITAL EXPENDITURES	\$23,512	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,155,429</b>	<b>\$14,144,916</b>	<b>\$14,138,878</b>	<b>\$14,138,878</b>	<b>\$14,138,878</b>

**Method of Financing:**

1	General Revenue Fund	\$1,321	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

449	Adjutant Gen Fed Fd					
12.401.000	National Guard Military	\$14,154,108	\$14,144,916	\$14,138,878	\$14,138,878	\$14,138,878
CFDA Subtotal, Fund 449		\$14,154,108	\$14,144,916	\$14,138,878	\$14,138,878	\$14,138,878
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$14,154,108</b>	<b>\$14,144,916</b>	<b>\$14,138,878</b>	<b>\$14,138,878</b>	<b>\$14,138,878</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401**      Agency name: **Adjutant General's Department**

GOAL:            2    Provide Adequate Facilities for Operations, Training, and Maintenance  
 OBJECTIVE:    2    Provide Federal Support  
 STRATEGY:    1    Truck Rebuild Program

Statewide Goal/Benchmark:    5    0  
 Service Categories:  
 Service:    NA    Income:    NA    Age:    NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,138,878</b>	<b>\$14,138,878</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,155,429</b>	<b>\$14,144,916</b>	<b>\$14,138,878</b>	<b>\$14,138,878</b>	<b>\$14,138,878</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>200.7</b>	<b>209.1</b>	<b>209.1</b>	<b>209.1</b>	<b>209.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Department of Defense contracts with certain states to rebuild military vehicles. These vehicles are damaged during use or conflict and are recovered and shipped to Saganaw Texas where they are rebuilt and redeployed to the various military branches. The state provides these services on a cost recovery basis and the amount of work done is based upon the Department of Defense need; in other words once they are fixed we resell the vehicles to a military branch for their use. Currently, because of the ongoing war efforts, this facility in Texas operates around the clock in three 8-hour shifts.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas has chosen to partner with the Department of Defense to support multiple military branches in efforts that are 100% federally reimbursed. These programs (strategies) provide support on a much broader scale across the nation. These programs have matured in their operations and should be discussed as a part of the Texas Military Forces oversight and budgetary processes and therefore are no longer included as a part of the Adjutant General's Department Indirect Administration Strategy.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401** Agency name: **Adjutant General's Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance  
 OBJECTIVE: 2 Provide Federal Support  
 STRATEGY: 2 Firefighters - Ellington AFB

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Aircraft Reponses	23.00	29.00	30.00	30.00	30.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,357,632	\$1,496,524	\$1,496,525	\$1,496,525	\$1,496,525
1002	OTHER PERSONNEL COSTS	\$60,750	\$49,101	\$49,099	\$49,099	\$49,099
2003	CONSUMABLE SUPPLIES	\$246	\$0	\$0	\$0	\$0
2005	TRAVEL	\$11,840	\$1,174	\$1,175	\$1,175	\$1,175
2007	RENT - MACHINE AND OTHER	\$781	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$62,911	\$69,384	\$69,384	\$69,384	\$69,384
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,494,160</b>	<b>\$1,616,183</b>	<b>\$1,616,183</b>	<b>\$1,616,183</b>	<b>\$1,616,183</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$36	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
449	Adjutant Gen Fed Fd					
	12.401.000 National Guard Military	\$1,494,124	\$1,616,183	\$1,616,183	\$1,616,183	\$1,616,183
CFDA Subtotal, Fund	449	\$1,494,124	\$1,616,183	\$1,616,183	\$1,616,183	\$1,616,183
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,494,124</b>	<b>\$1,616,183</b>	<b>\$1,616,183</b>	<b>\$1,616,183</b>	<b>\$1,616,183</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,616,183</b>	<b>\$1,616,183</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,494,160</b>	<b>\$1,616,183</b>	<b>\$1,616,183</b>	<b>\$1,616,183</b>	<b>\$1,616,183</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.9</b>	<b>30.1</b>	<b>30.1</b>	<b>30.1</b>	<b>30.1</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401**      Agency name: **Adjutant General's Department**

GOAL:            2    Provide Adequate Facilities for Operations, Training, and Maintenance  
 OBJECTIVE:    2    Provide Federal Support  
 STRATEGY:    2    Firefighters - Ellington AFB

Statewide Goal/Benchmark:    5    0  
 Service Categories:  
 Service:    NA    Income:    NA    Age:    NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Department of Defense several years ago implemented a program to consolidate the functions of its military bases across the United States. This process of base realignment and closure (BRAC) meant that several branches of the military shared facilities; as a result of this consolidation of effort one group is tasked with maintaining and operating certain military installations for the benefit of all the service branches. The funding to operate the installation for all users is then paid directly to the operator. In this case the Texas Military Forces, operates the fire fighting corp at Ellington Air Force Base for all the military aircraft employing those facilities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas has chosen to partner with the Department of Defense to support multiple military branches in efforts that are 100% federally reimbursed. These programs (strategies) provide support on a much broader scale across the nation. These programs have matured in their operations and should be discussed as a part of the Texas Military Forces oversight and budgetary processes and therefore are no longer included as a part of the Adjutant General's Department Indirect Administration Strategy.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401** Agency name: **Adjutant General's 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: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Students Trained in STARBASE Education Program	974.00	950.00	950.00	950.00	950.00
2	Number of Students Trained in ChalleNGe Education Program	139.00	180.00	180.00	180.00	180.00
3	# Partnerships with Communities for Drug Demand Reduction Program	93.00	100.00	100.00	100.00	100.00
<b>Efficiency Measures:</b>						
1	Avg Cost Per Student Trained in STARBASE Special Youth Educ Program	305.95	320.00	320.00	320.00	320.00
2	Avg Cost Per Student Trained in ChalleNGe Special Youth Educ Program	17,457.00	13,480.00	16,000.00	16,000.00	16,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,855,608	\$2,258,175	\$2,231,204	\$2,231,204	\$2,231,204
1002	OTHER PERSONNEL COSTS	\$163,085	\$69,001	\$69,002	\$69,002	\$69,002
2001	PROFESSIONAL FEES AND SERVICES	\$2,865	\$61,556	\$61,556	\$61,556	\$61,556
2002	FUELS AND LUBRICANTS	\$16,106	\$17,808	\$17,808	\$17,808	\$17,808
2003	CONSUMABLE SUPPLIES	\$57,040	\$79,329	\$79,330	\$79,330	\$79,330
2004	UTILITIES	\$173,975	\$121,985	\$121,985	\$121,985	\$121,985
2005	TRAVEL	\$78,987	\$59,357	\$59,356	\$59,356	\$59,356
2006	RENT - BUILDING	\$31,545	\$35,288	\$35,288	\$35,288	\$35,288
2007	RENT - MACHINE AND OTHER	\$72,542	\$20,606	\$20,606	\$20,606	\$20,606
2009	OTHER OPERATING EXPENSE	\$648,373	\$806,337	\$800,602	\$800,602	\$800,602
3001	CLIENT SERVICES	\$9,322	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,381	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$5,933	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401** Agency name: **Adjutant General's 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: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,111,829</b>	<b>\$3,535,375</b>	<b>\$3,496,737</b>	<b>\$3,496,737</b>	<b>\$3,496,737</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$899,058	\$1,174,845	\$1,147,874	\$1,147,874	\$1,147,874
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$899,058</b>	<b>\$1,174,845</b>	<b>\$1,147,874</b>	<b>\$1,147,874</b>	<b>\$1,147,874</b>
<b>Method of Financing:</b>						
449	Adjutant Gen Fed Fd					
	10.553.000 School Breakfast Program	\$38,412	\$42,144	\$42,145	\$42,145	\$42,145
	10.555.000 National School Lunch Pr	\$57,980	\$41,620	\$41,620	\$41,620	\$41,620
	12.404.000 Nat'l Guard Civilian Youth	\$1,753,867	\$1,863,858	\$1,863,859	\$1,863,859	\$1,863,859
	16.579.001 ASSET FORFEITURE & MONEY	\$187,512	\$237,908	\$226,239	\$226,239	\$226,239
CFDA Subtotal, Fund	449	\$2,037,771	\$2,185,530	\$2,173,863	\$2,173,863	\$2,173,863
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,037,771</b>	<b>\$2,185,530</b>	<b>\$2,173,863</b>	<b>\$2,173,863</b>	<b>\$2,173,863</b>
<b>Method of Financing:</b>						
8015	Int Contracts-Transfer	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,496,737</b>	<b>\$3,496,737</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,111,829</b>	<b>\$3,535,375</b>	<b>\$3,496,737</b>	<b>\$3,496,737</b>	<b>\$3,496,737</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>51.7</b>	<b>48.1</b>	<b>48.1</b>	<b>48.1</b>	<b>48.1</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401**      Agency name: **Adjutant General's 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:	33	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The National Guard Bureau has long recognized "serving the community" as an important part of the National Guard's mission and is a primary focus. This strategy supports two youth education programs (STARBASE and ChalleNGe) and the National Guard's Counter Drug program. STARBASE is an interactive academic out-reach program that helps youth, 4th - 7th grade, increase their knowledge in science, math, and technology. ChalleNGe is designed to improve life skills and employment potential of 200 youths each year through the use of military style training. It consists of a 5-month residential phase and one year post-residential mentoring phase for 16 to 18 year olds who are drug free, unemployed, high school dropouts, and not in trouble with the law. Federal funds are provided for these programs from the National Guard Bureau and matching state funds are required for the ChalleNGe program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The population affected by the Texas Military Forces includes the Texas general public, as well as the total American public. The agency has over 20,000 full and part-time personnel located statewide with an important goal of serving the communities of Texas. Two of our community support programs include the Texas Starbase Youth program, and the ChalleNGe program. Federal funds are provided for these programs from the National Guard Bureau and matching state funds are required for the ChalleNGe program.

The family and other traditional institutions are under great strain from social and economic change and our youth are perhaps at the greatest risk.

The Drug Demand Reduction Program seeks to empower and educate young people to make the right decision not to use illegal drugs.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401** Agency name: **Adjutant General's 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

1	Number of Environmental Compliance Projects Completed	22.00	43.00	20.00	20.00	20.00
2	# Proactive Environmental Conservation/Prevention Projects Completed	25.00	18.00	25.00	25.00	25.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,297,756	\$1,335,225	\$1,334,195	\$1,334,195	\$1,334,195
1002	OTHER PERSONNEL COSTS	\$30,136	\$35,014	\$35,012	\$35,012	\$35,012
2001	PROFESSIONAL FEES AND SERVICES	\$1,377,266	\$612,035	\$612,036	\$612,036	\$612,036
2003	CONSUMABLE SUPPLIES	\$45,033	\$14,618	\$14,617	\$14,617	\$14,617
2004	UTILITIES	\$1,691	\$13,153	\$13,152	\$13,152	\$13,152
2005	TRAVEL	\$79,192	\$61,206	\$61,204	\$61,204	\$61,204
2006	RENT - BUILDING	\$0	\$150	\$150	\$150	\$150
2007	RENT - MACHINE AND OTHER	\$3,506	\$3,551	\$3,551	\$3,551	\$3,551
2009	OTHER OPERATING EXPENSE	\$372,135	\$275,657	\$272,226	\$272,226	\$272,226
5000	CAPITAL EXPENDITURES	\$38,034	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,244,749</b>	<b>\$2,350,609</b>	<b>\$2,346,143</b>	<b>\$2,346,143</b>	<b>\$2,346,143</b>

**Method of Financing:**

1	General Revenue Fund	\$28,329	\$24,218	\$24,218	\$24,218	\$24,218
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,329</b>	<b>\$24,218</b>	<b>\$24,218</b>	<b>\$24,218</b>	<b>\$24,218</b>

**Method of Financing:**

449	Adjutant Gen Fed Fd					
	12.401.000 National Guard Military	\$3,216,420	\$2,326,391	\$2,321,925	\$2,321,925	\$2,321,925
CFDA Subtotal, Fund	449	\$3,216,420	\$2,326,391	\$2,321,925	\$2,321,925	\$2,321,925

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401**      Agency name: **Adjutant General's 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,216,420</b>	<b>\$2,326,391</b>	<b>\$2,321,925</b>	<b>\$2,321,925</b>	<b>\$2,321,925</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,346,143</b>	<b>\$2,346,143</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,244,749</b>	<b>\$2,350,609</b>	<b>\$2,346,143</b>	<b>\$2,346,143</b>	<b>\$2,346,143</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.3</b>	<b>22.8</b>	<b>22.8</b>	<b>22.8</b>	<b>22.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The agency is directed by federal, state, and local codes for environmental compliance. This strategy continues the agency's effort to comply with state, local, and federal regulations driven by these environmental codes. The agency has authority to build and maintain facilities necessary to carry out its responsibilities of operations, training, and maintenance of the Texas Military Forces in V.T.C.A. Government Code, Sec. 431.029. This strategy contributes to the statewide goal Natural Resources to protect Texas natural resources and minimize effects to these resources through prudent stewardship.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Environmental compliance efforts cannot be accomplished until the problem is recognized and funding is available.

The environmental program is largely 100 percent federal funds.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401** Agency name: **Adjutant General's Department**

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

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of TXMF Utilizing State Tuition Assistance	621.00	689.00	670.00	670.00	670.00
<b>Efficiency Measures:</b>						
1	Avg Cost Per Member Paid by State Tuition Program	1,574.88	2,902.76	2,700.00	2,700.00	2,700.00
<b>Explanatory/Input Measures:</b>						
1	Number of TXNG Utilizing Federal Tuition Assistance	5,652.00	6,330.00	7,000.00	7,100.00	7,100.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$977,998	\$1,945,962	\$1,945,963	\$1,945,963	\$1,945,963
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$977,998</b>	<b>\$1,945,962</b>	<b>\$1,945,963</b>	<b>\$1,945,963</b>	<b>\$1,945,963</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$977,998	\$1,945,962	\$1,945,963	\$1,945,963	\$1,945,963
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$977,998</b>	<b>\$1,945,962</b>	<b>\$1,945,963</b>	<b>\$1,945,963</b>	<b>\$1,945,963</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,945,963</b>	<b>\$1,945,963</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$977,998</b>	<b>\$1,945,962</b>	<b>\$1,945,963</b>	<b>\$1,945,963</b>	<b>\$1,945,963</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The agency is regulated by state statute (V.T.C.A. Government Code, Chapter 431) to provide a state military tuition assistance program for the Texas Military Forces.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401** Agency name: **Adjutant General's Department**

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

Statewide Goal/Benchmark: 7 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,836,277	\$2,075,358	\$1,948,257	\$2,090,285	\$2,090,285
1002	OTHER PERSONNEL COSTS	\$139,548	\$127,164	\$127,162	\$127,162	\$127,162
2001	PROFESSIONAL FEES AND SERVICES	\$42,738	\$106,221	\$106,221	\$106,221	\$106,221
2002	FUELS AND LUBRICANTS	\$811	\$531	\$531	\$531	\$531
2003	CONSUMABLE SUPPLIES	\$18,290	\$19,743	\$19,743	\$19,743	\$19,743
2004	UTILITIES	\$359	\$592	\$592	\$592	\$592
2005	TRAVEL	\$44,567	\$49,241	\$49,245	\$49,245	\$49,245
2006	RENT - BUILDING	\$360	\$360	\$360	\$360	\$360
2007	RENT - MACHINE AND OTHER	\$21,189	\$30,514	\$30,514	\$30,514	\$30,514
2009	OTHER OPERATING EXPENSE	\$130,001	\$138,768	\$163,151	\$163,151	\$171,232
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,234,140</b>	<b>\$2,548,492</b>	<b>\$2,445,776</b>	<b>\$2,587,804</b>	<b>\$2,595,885</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,231,634	\$2,548,492	\$2,445,776	\$2,587,804	\$2,595,885
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,231,634</b>	<b>\$2,548,492</b>	<b>\$2,445,776</b>	<b>\$2,587,804</b>	<b>\$2,595,885</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,506	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,587,804</b>	<b>\$2,595,885</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,234,140</b>	<b>\$2,548,492</b>	<b>\$2,445,776</b>	<b>\$2,587,804</b>	<b>\$2,595,885</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>40.7</b>	<b>41.7</b>	<b>41.7</b>	<b>41.7</b>	<b>41.7</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:14:47AM

Agency code: **401**      Agency name: **Adjutant General's Department**

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

Statewide Goal/Benchmark:    7   0  
 Service Categories:  
 Service: 09    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The agency is regulated by state statute (V.T.C.A. Government Code, Chapter 431, Subchapter B) to provide the central administration, information resources, and supporting costs of operating the agency.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Providing the indirect administrative and support function for the agency is a major part of the state operating budget, whereas federal direct funds (not shown in the state budget) are primarily focused on the operations and training of the Texas Military Forces. Federal funds spent for the Texas Military Forces represent about 97% of the agency's overall budget (when including federal direct funds).

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
TIME: 10:14:47AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$172,557,055</b>	<b>\$139,613,810</b>	<b>\$73,179,555</b>	<b>\$59,328,020</b>	<b>\$58,628,019</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$59,328,020</b>	<b>\$58,628,019</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$172,557,055</b>	<b>\$139,613,810</b>	<b>\$73,179,555</b>	<b>\$59,328,020</b>	<b>\$58,628,019</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>629.7</b>	<b>703.0</b>	<b>703.0</b>	<b>670.7</b>	<b>670.7</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>																																								
401	Adjutant General's Department	David Aldrich	08/19/2010	Base																																								
<b>Current Rider Number</b>	<b>Page Number in General Appropriations Act 20010-11 Biennium</b>	<b>Proposed Rider Language</b>																																										
1	V-3	<p><b>Capital Budget.</b> None of the general revenue funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Sec. 1232.103. This rider does not limit the use of federal funds obtained by the department.</p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>2010</u></th> <th style="text-align: right;"><u>2011</u></th> <th style="text-align: right;"><u>2012</u></th> <th style="text-align: right;"><u>2013</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Land and Other Real Property</td> <td style="text-align: right;"><del>400,000</del></td> <td style="text-align: right;"><del>0</del></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>b. Construction of Buildings and Facilities</td> <td style="text-align: right;"><del>68,693,960</del></td> <td style="text-align: right;"><del>573,000</del></td> <td style="text-align: right;">573,000</td> <td style="text-align: right;">573,000</td> </tr> <tr> <td>c. Repair or Rehabilitation of Buildings and Facilities</td> <td style="text-align: right;"><del>6,262,808</del></td> <td style="text-align: right;"><del>7,165,777</del></td> <td style="text-align: right;">573,600</td> <td style="text-align: right;">573,600</td> </tr> <tr> <td>d. Acquisition of Information Resource Technologies</td> <td style="text-align: right;"><del>125,000</del></td> <td style="text-align: right;"><del>125,000</del></td> <td style="text-align: right;">125,000</td> <td style="text-align: right;">125,000</td> </tr> <tr> <td>e. Transportation Items</td> <td style="text-align: right;"><del>91,473</del></td> <td style="text-align: right;"><del>100,621</del></td> <td style="text-align: right;">100,621</td> <td style="text-align: right;">100,621</td> </tr> <tr> <td>f. Acquisition of Capital Equipment and Items</td> <td style="text-align: right;"><del>345,930</del></td> <td style="text-align: right;"><del>269,362</del></td> <td style="text-align: right;">126,112</td> <td style="text-align: right;">126,112</td> </tr> <tr> <td style="text-align: right;">Total, Capital Budget</td> <td style="text-align: right;"><del>75,919,171</del></td> <td style="text-align: right;"><del>8,233,760</del></td> <td style="text-align: right;">1,498,333</td> <td style="text-align: right;">1,498,333</td> </tr> </tbody> </table>				<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	a. Acquisition of Land and Other Real Property	<del>400,000</del>	<del>0</del>	0	0	b. Construction of Buildings and Facilities	<del>68,693,960</del>	<del>573,000</del>	573,000	573,000	c. Repair or Rehabilitation of Buildings and Facilities	<del>6,262,808</del>	<del>7,165,777</del>	573,600	573,600	d. Acquisition of Information Resource Technologies	<del>125,000</del>	<del>125,000</del>	125,000	125,000	e. Transportation Items	<del>91,473</del>	<del>100,621</del>	100,621	100,621	f. Acquisition of Capital Equipment and Items	<del>345,930</del>	<del>269,362</del>	126,112	126,112	Total, Capital Budget	<del>75,919,171</del>	<del>8,233,760</del>	1,498,333	1,498,333
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**3.B. Rider Revisions and Additions Request  
(Continued)**

Agency Code:		Agency Name:		Prepared By:		Date:		Request Level:	
401		Adjutant General's Department		David Aldrich		08/19/2010		Base	
Current Rider Number	Page Number in General Appropriations Act 2010-11 Biennium	Proposed Rider Language							
			<del>2010</del>	<del>2011</del>	2012	2013			
		Method of Financing(Capital Budget):							
		General Revenue Fund	<del>674,500</del>	686,430	686,430	686,430			
		Adjutant General Federal Fund 449	<del>68,584,950</del>	3,365,077	673,000	673,000			
		<u>Other Funds</u>							
		Current Fund Balance	<del>4,168,071</del>	138,903	138,903	138,903			
		Bond Proceeds-General Obligation Bonds	<del>2,491,650</del>	4,043,350					
		Subtotal, Other Funds	<del>6,659,721</del>	4,182,253					
		Total, Method of Financing	<del>\$ 75,919,171</del>	8,266,760	1,498,333	1,498,333			
		<i>This rider has been changed to reflect the 2012-13 Capital Budget Request. An explanation of the requested items and impact on agency operations is included in the Capital Budget Supporting Schedules.</i>							
9	V-4	<p><b>Quarters and Utilities Allowance.</b> The Adjutant General, Assistant Adjutant General-Air, Assistant Adjutant General-Army and the <u>Command Sergeant Major-Army</u> are authorized to live in state-owned housing and are exempt from paying housing costs. The Adjutant General's Department may also allocate existing department housing to other department employees with a demonstrated need based on location and job description at a rate in accordance with Article IX, Sec. 11.05 of this Act. Fees for employee housing are hereby appropriated to be used for maintaining employee housing.</p> <p><i>The change in this rider is requesting the inclusion of the Command Sergeant Major-Army.</i></p>							
11	V-4	<p><b>Appropriation – Billet Receipts.</b> Any billet receipts in excess of <del>\$258,000</del> \$258,000 in fiscal year <del>2010</del> 2012 and <del>\$258,000</del> \$258,000 in fiscal year <del>2011</del> 2013 (included in Appropriated Receipts) are hereby appropriated for the use in Strategy B.1.1, Facilities Maintenance (estimated to be \$0).</p> <p><i>This rider has been changed to reflect the 2012-13 Appropriations Request.</i></p>							

**3.B. Rider Revisions and Additions Request  
(Continued)**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
401	Adjutant General's Department	David Aldrich	08/19/2010	Base
<b>Current Rider Number</b>	<b>Page Number in General Appropriations Act 20010-11 Biennium</b>	<b>Proposed Rider Language</b>		
12	V-4	<p><b>Unexpended Balances, Payments to National Guard for State Active Duty.</b> Any unexpended balances as of August 31, <del>2010</del> <u>2012</u>, in Strategy A.1.1. State Active Duty-Disaster, for payments to the National Guard for State Active Duty, are hereby reappropriated for the same purpose for the fiscal year beginning September 1, <del>2010</del> <u>2012</u>.</p> <p><i>This rider is requested to update the fiscal years and allow for unused funds in each fiscal year to be utilized in subsequent fiscal years, due to the unpredictability of state emergencies (state active duty).</i></p>		
16	V-5	<p><b>Unexpended Balances, General Obligation Bonds.</b> Any unexpended balances as of August 31, <del>2009</del> <u>2011</u>, in the general obligation bonds appropriated by the <del>80<sup>th</sup></del> <u>81<sup>st</sup></u> Legislature, Regular Session, for Repair or Rehabilitation of Buildings and Facilities (estimated at \$0) are hereby appropriated for the same purposes for the biennium beginning September 1, <del>2009</del> <u>2011</u>.</p> <p><i>This rider is requested to update the fiscal years and allow for funds not obligated in the 2010-11 biennium to be utilized for the same purpose in the 2012-13 biennium. All of the funds may not be obligated by August 31, 2011 due to project estimates changing; therefore any remaining balance should be transferred to the next biennium to continue the project of major repairs to the agency's facilities.</i></p>		
17	V-5	<p><b>State Military Tuition Assistance Program.</b> All unexpended balances of the State Military Tuition Assistance Program as of August 31, <del>2009</del> <u>2011</u> (estimated to be \$0), are appropriated for the same purpose for use during the biennium beginning September 1, <del>2009</del> <u>2011</u>. Any balances on hand at the end of fiscal year <del>2010</del> <u>2012</u> may be carried over to fiscal year <del>2011</del> <u>2013</u> and such funds are appropriated for fiscal year <del>2011</del> <u>2013</u> for the same purpose.</p> <p><i>These changes update the fiscal years and allow for funds to be carried forward from one fiscal year to the next to be used for the same purpose.</i></p>		

**3.B. Rider Revisions and Additions Request  
(Continued)**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
401	Adjutant General's Department	David Aldrich	08/19/2010	Base
<b>Current Rider Number</b>	<b>Page Number in General Appropriations Act 20010-11 Biennium</b>	<b>Proposed Rider Language</b>		
23	V-5	<p><b>Disposition of State-owned Property.</b> Contingent upon sufficient funds from the sale of state-owned properties, appropriations above include <del>\$4,000,000</del> \$0 in fiscal year <del>2010</del> 2012 and <del>\$0</del> \$0 in fiscal year <del>2011</del> 2013 from the Current Fund Balance to the Adjutant General's Department in funds derived from sales, in previous biennia and in the current biennium, of State-owned National Guard camps and other property owned by the Adjutant General's Department and of land, improvements, buildings, facilities, installations, and personal property in connection therewith as authorized by Government Code, Chapter 431. Such funds shall be expended by the Adjutant General's Department in one or more of the following ways: (1) as a participating fund in the construction and maintenance of facilities financed in part by the United States Government; or (2) as a construction fund to be used by the Adjutant General's Department; or (3) as a debt-servicing fund as provided in Government Code, Chapter 431, provided, however, that all such funds that are not actually used for the purposes hereinbefore specified shall remain on deposit in the state treasury to the credit of the Adjutant General's Department for the use and benefit of the Texas National Guard, their successors or components, as provided in Government Code, Chapter 431. The Adjutant General's Department is hereby authorized to carry forward unexpended balances from fiscal year <del>2010</del> 2012 into fiscal year <del>2011</del> 2013 for the same purpose.</p> <p><i>It is possible that an estimated \$3,800,000 for the sale of Eagle Pass may not be completed in the 2010-11 biennium. Therefore this would allow the appropriation authority to carry forward to the 2012-13 biennium to be used for the same purpose.</i></p>		

**3.B. Rider Revisions and Additions Request  
(Continued)**

<b>Agency Code:</b>		<b>Agency Name:</b>		<b>Prepared By:</b>		<b>Date:</b>		<b>Request Level:</b>	
401		Adjutant General's Department		David Aldrich		08/19/2010		Base	
<b>Current Rider Number</b>	<b>Page Number in General Appropriations Act 20010-11 Biennium</b>	<b>Proposed Rider Language</b>							
28	✓6	<p><b>Leave Requirement.</b></p> <p>a. The adjutant General's Department shall use funds appropriated above for the following purposes:</p> <ol style="list-style-type: none"> <li>(1) Provide a report to the Governor's Office and State Auditor's Office every 30 days of overtime payment and emergency leave approved for all employees for the previous 30 days.</li> <li>(2) Have any emergency leave for more than <del>three (3) days or</del> <u>twenty four (24) working hours</u> for reasons <del>other than a of death in the immediate family, state active duty prescribed pursuant to Government Code, Section 431.0825, or for the closure of a facility because of natural or manmade disaster be pre-approved by the Governor's Office and the Legislative Budget Board;</del> and</li> <li>(3) Have any emergency leave <u>other than for the purposes specified in this section</u> <del>taken by an officer with a rank above major</del> pre-approved by Governor's Office and the Legislative Budget Board.</li> </ol> <p>b. This section does not apply to emergency leave used for differential pay.</p> <p><i>The current drafting of the rider only allows for 3 days of emergency leave to be granted for bereavement purposes for those holding the rank of major and below. The new rider allows for implementation of the provisions of the Government Code relating to State Active Duty and for natural and manmade disasters while maintaining full oversight of the Governor's Office and the Legislative Budget Board.</i></p>							

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:15:30AM

Agency code: 401

Agency name:

**Adjutant General's Department**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Behavioral Health		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Homeland Security, Humanitarian, and Preparedness Training/Response		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	100,000	100,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	100,000	100,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

Currently, the Texas Military Forces is contracting with the State Department of State Health Services for counseling and intervention services for the soldiers returning from overseas combat deployments. Although the federal government that deployed those soldiers bears principal responsibility, the support our soldiers cannot be ignored, therefore continuing the state's support is crucial. Additional federal programs become available and are available through Veteran's organizations. However, the services are typically available at active duty installations. The National Guard soldier is not typical because they return home to existing civilian jobs that may not be near existing services. Having the ability to employ 3 counselors to go to returning soldiers in their homes and to connect them with services that are or that may become available is critical to the success of our national guardsmen.

**EXTERNAL/INTERNAL FACTORS:**

Currently National Guard Bureau only funds one person per state to accomplish this task. Texas has deployed the most National Guardsmen than any other state. Texas is scheduled to deploy over 600 guardsmen to Iraq in 2010 for an 18 month tour. Upon their return additional resources will be needed. National Guard Bureau may choose to fund more positions like this and therefore should this occur, these positions would not be necessary.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:15:53AM

Agency code: 401

Agency name:

**Adjutant General's Department**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Security Guard Funding		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Facilities Maintenance		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES		
2003	CONSUMABLE SUPPLIES	79,200	396,000
2009	OTHER OPERATING EXPENSE	2,000	10,400
		2,000	10,400
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$83,200</b>	<b>\$416,800</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund		
	<b>TOTAL, METHOD OF FINANCING</b>	<b>83,200</b>	<b>416,800</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	<b>3.00</b>	<b>15.00</b>

**DESCRIPTION / JUSTIFICATION:**

Although incidents like the shooting at Fort Hood continue and our military installations remain targets for terrorists, federal troop protection funds have continued to decrease and maintaining protection of our troops and facilities must be maintained.

**EXTERNAL/INTERNAL FACTORS:**

The more troops are deployed and require training the greater need for housing and training soldiers. Federal troop protection funds for all states have been cut by ½. This exceptional item request does not replace the amount cut, but merely restores the Texas Military Forces to minimal operational levels.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:15:53AM

Agency code: 401

Agency name:

**Adjutant General's Department**

CODE	DESCRIPTION		Excp 2012	Excp 2013
	<b>Item Name:</b> Challenge Site			
	<b>Item Priority:</b> 3			
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Train Youth in Specialized Education Programs			
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		294,240	294,240
1002	OTHER PERSONNEL COSTS		10,000	10,000
2003	CONSUMABLE SUPPLIES		12,000	12,000
2004	UTILITIES		20,000	20,000
2009	OTHER OPERATING EXPENSE		13,760	13,760
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$350,000</b>	<b>\$350,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		87,500	87,500
449	Adjutant Gen Fed Fd			
10.553.000	School Breakfast Program		20,000	20,000
10.555.000	National School Lunch Pr		20,000	20,000
12.404.000	Nat'l Guard Civilian Youth		222,500	222,500
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$350,000</b>	<b>\$350,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

9.00	9.00
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**DESCRIPTION / JUSTIFICATION:**

Dropout rates in Texas continue to increase, this federal partnership program that has operated one site at a 90% graduation rate allows at risk youth to participate in a residential "boot camp" program where they also get daily classroom training.

**EXTERNAL/INTERNAL FACTORS:**

Approval of the additional ChalleNGe site is contingent upon the assurance of funding by the state. The Texas population is such that it could support up to 4 sites. If funding through negotiations with school districts for average daily attendance funds can be passed through to the Adjutant General's Department then the state may be able to obtain 3rd and 4th sites with no additional appropriation of General Revenue funds.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:15:53AM

Agency code: 401

Agency name:

**Adjutant General's Department**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Homeland Security		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Homeland Security, Humanitarian, and Preparedness Training/Response		
<b>OBJECTS OF EXPENSE:</b>			
1002	OTHER PERSONNEL COSTS	125,000	125,000
2007	RENT - MACHINE AND OTHER	1,125,000	1,125,000
2009	OTHER OPERATING EXPENSE	500,000	0
5000	CAPITAL EXPENDITURES	1,000,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,750,000</b>	<b>\$1,250,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,750,000	1,250,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,750,000</b>	<b>\$1,250,000</b>

**DESCRIPTION / JUSTIFICATION:**

The state homeland security strategic plan calls for the Texas Military Forces to increase in actual air training time and to purchase equipment for use by the troops during a disaster including hygiene trailers and generators. These items are necessary for the Texas Military Forces to be ready to respond to natural or manmade disasters.

**EXTERNAL/INTERNAL FACTORS:**

The number of actual events requiring response impacts the training availability of the Texas Military Forces troops. However, the exceptional item request equates to only 1/2 of the need identified in the state's homeland security strategic plan.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2010**  
 TIME: **10:15:53AM**

Agency code: **401**

Agency name:  
**Adjutant General's Department**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Texads State Guard		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-03 Texas State Guard		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES		
2007	RENT - MACHINE AND OTHER	45,000	135,000
2009	OTHER OPERATING EXPENSE	10,000	60,000
5000	CAPITAL EXPENDITURES	0	0
		50,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$105,000</b>	<b>\$195,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund		
	<b>TOTAL, METHOD OF FINANCING</b>	<b>105,000</b>	<b>195,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	<b>\$105,000</b>	<b>\$195,000</b>
		1.00	3.00

**DESCRIPTION / JUSTIFICATION:**

The state guard's computer systems are in need of upgrade and the guard needs personnel to manage those systems and create Web systems and automated interfaces that allow all recruits and soldiers statewide to be obtain and share information quickly and efficiently, Additionally the State Guard manages two major programs for the Texas Military Forces annually, Operation Lone Star and the Oral Rabies and Vaccination Program; to increase efficiencies, the State Guard needs some funding for additional vehicle rentals to transport supplies for these operations.

**EXTERNAL/INTERNAL FACTORS:**

The ever increasing volunteer force must be properly supported on the volunteers begin to disconnect and no longer feel valued and remove themselves from the roles of the Texas State Guard. This exceptional item request is based upon the current volunteer trends occurring.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:15:53AM

Agency code: 401

Agency name:  
**Adjutant General's Department**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Construction and Maintenance Funding		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-01 Facilities Maintenance		
	02-01-02 New Facility Construction		
 <b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	5,500,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,500,000</b>	<b>\$0</b>
 <b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	5,500,000	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,500,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Construction Funding remains an issue for the Texas Military Forces; having military installations maintained and accessible is a long-term need and continuing the commitment to our soldiers is crucial to their success.

**EXTERNAL/INTERNAL FACTORS:**

Federal monies and decreasing construction costs in today's economy have allowed the Texas Military Forces to leverage state bond money for maximum rewards. This exceptional item attempts to continue to take advantage of these conditions.

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010

TIME: 10:19:42AM

Agency code: **401** Agency name: **Adjutant General's Department**

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Behavioral Health		
<b>Allocation to Strategy:</b>	1-1-2 Homeland Security, Humanitarian, and Preparedness Training/Response		
<b>OBJECTS OF EXPENSE:</b>			
1001 SALARIES AND WAGES		100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		100,000	100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010

TIME: 10:19:49AM

Agency code: **401** Agency name: **Adjutant General's Department**

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Security Guard Funding		
<b>Allocation to Strategy:</b>	2-1-1 Facilities Maintenance		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	79,200	396,000
2003	CONSUMABLE SUPPLIES	2,000	10,400
2009	OTHER OPERATING EXPENSE	2,000	10,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$83,200</b>	<b>\$416,800</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	83,200	416,800
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$83,200</b>	<b>\$416,800</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	15.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010

TIME: 10:19:49AM

Agency code: **401** Agency name: **Adjutant General's Department**

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Challenge Site		
<b>Allocation to Strategy:</b>	3-1-1 Train Youth in Specialized Education Programs		
<b>OUTPUT MEASURES:</b>			
<u>2</u>	Number of Students Trained in ChalleNGe Education Program	22.00	22.00
<b>EFFICIENCY MEASURES:</b>			
<u>2</u>	Avg Cost Per Student Trained in ChalleNGe Special Youth Educ Program	16,000.00	16,000.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	294,240	294,240
1002	OTHER PERSONNEL COSTS	10,000	10,000
2003	CONSUMABLE SUPPLIES	12,000	12,000
2004	UTILITIES	20,000	20,000
2009	OTHER OPERATING EXPENSE	13,760	13,760
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$350,000</b>	<b>\$350,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	87,500	87,500
449	Adjutant Gen Fed Fd		
	10.553.000 School Breakfast Program	20,000	20,000
449	Adjutant Gen Fed Fd		
	10.555.000 National School Lunch Pr	20,000	20,000
449	Adjutant Gen Fed Fd		
	12.404.000 Nat'l Guard Civilian Youth	222,500	222,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$350,000</b>	<b>\$350,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		9.0	9.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:19:49AM

Agency code: 401 Agency name: Adjutant General's Department

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Homeland Security		
<b>Allocation to Strategy:</b>	1-1-2 Homeland Security, Humanitarian, and Preparedness Training/Response		
<b>OUTPUT MEASURES:</b>			
1	Number of State Missions and Trainings	3.00	3.00
<b>EFFICIENCY MEASURES:</b>			
1	Avg Cost Per State Mission or Training	415,000.00	415,000.00
<b>OBJECTS OF EXPENSE:</b>			
1002	OTHER PERSONNEL COSTS	125,000	125,000
2007	RENT - MACHINE AND OTHER	1,125,000	1,125,000
2009	OTHER OPERATING EXPENSE	500,000	0
5000	CAPITAL EXPENDITURES	1,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,750,000</b>	<b>\$1,250,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,750,000	1,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,750,000</b>	<b>\$1,250,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
TIME: 10:19:49AM

Agency code: **401**                      Agency name: **Adjutant General's Department**

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Texads State Guard		
<b>Allocation to Strategy:</b>	1-1-3 Texas State Guard		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	45,000	135,000
2007	RENT - MACHINE AND OTHER	10,000	60,000
2009	OTHER OPERATING EXPENSE	0	0
5000	CAPITAL EXPENDITURES	50,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$105,000</b>	<b>\$195,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	105,000	195,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$105,000</b>	<b>\$195,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	3.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
TIME: 10:19:49AM

Agency code: **401**                      Agency name: **Adjutant General's Department**

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Construction and Maintenance Funding		
<b>Allocation to Strategy:</b> 2-1-1              Facilities Maintenance		
<b>OUTPUT MEASURES:</b>		
<u>1</u> # Maintenance/Repair/Construction Projects Awarded - All Funds	8.00	0.00
<b>OBJECTS OF EXPENSE:</b>		
5000    CAPITAL EXPENDITURES	2,680,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,680,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>		
780    Bond Proceed-Gen Obligat	2,680,000	0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,680,000</b>	<b>\$0</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010

TIME: 10:19:49AM

Agency code: **401**                      Agency name: **Adjutant General's Department**

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Construction and Maintenance Funding		
<b>Allocation to Strategy:</b> 2-1-2              New Facility Construction		
<b>OUTPUT MEASURES:</b>		
<u>1</u> Number of New Construction Projects Awarded	1.00	0.00
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	2,820,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,820,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>		
780 Bond Proceed-Gen Obligat	2,820,000	0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,820,000</b>	<b>\$0</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/19/2010  
**TIME:** 10:16:59AM

Agency Code: **401** Agency name: **Adjutant General's 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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	100,000	100,000
1002 OTHER PERSONNEL COSTS	125,000	125,000
2007 RENT - MACHINE AND OTHER	1,125,000	1,125,000
2009 OTHER OPERATING EXPENSE	500,000	0
5000 CAPITAL EXPENDITURES	1,000,000	0
<b>Total, Objects of Expense</b>	<b>\$2,850,000</b>	<b>\$1,350,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,850,000	1,350,000
<b>Total, Method of Finance</b>	<b>\$2,850,000</b>	<b>\$1,350,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Behavioral Health  
 Homeland Security

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/19/2010  
**TIME:** 10:17:03AM

Agency Code: **401** Agency name: **Adjutant General's Department**

GOAL: 1 Provide a Professional Force Capable of Response  
 OBJECTIVE: 1 Ensure Training and Operational Readiness  
 STRATEGY: 3 Texas State Guard

Statewide Goal/Benchmark: 5 - 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	45,000	135,000
2007 RENT - MACHINE AND OTHER	10,000	60,000
5000 CAPITAL EXPENDITURES	50,000	0
<b>Total, Objects of Expense</b>	<b>\$105,000</b>	<b>\$195,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	105,000	195,000
<b>Total, Method of Finance</b>	<b>\$105,000</b>	<b>\$195,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Texads State Guard

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/19/2010  
**TIME:** 10:17:03AM

Agency Code: **401** Agency name: **Adjutant General's 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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	79,200	396,000
2003 CONSUMABLE SUPPLIES	2,000	10,400
2009 OTHER OPERATING EXPENSE	2,000	10,400
5000 CAPITAL EXPENDITURES	2,680,000	0
<b>Total, Objects of Expense</b>	<b>\$2,763,200</b>	<b>\$416,800</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	83,200	416,800
780 Bond Proceed-Gen Obligat	2,680,000	0
<b>Total, Method of Finance</b>	<b>\$2,763,200</b>	<b>\$416,800</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

3.0	15.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Security Guard Funding  
 Construction and Maintenance Funding

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/19/2010  
**TIME:** 10:17:03AM

Agency Code: **401** Agency name: **Adjutant General's Department**

GOAL: 2 Provide Adequate Facilities for Operations, Training, and Maintenance  
 OBJECTIVE: 1 Provide Facilities for Operations, Training, and Maintenance  
 STRATEGY: 2 New Facility Construction

Statewide Goal/Benchmark: 5 - 0  
 Service Categories:  
 Service: 10 Income: A.2 Age: B.3

<u>CODE DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	2,820,000	0
<b>Total, Objects of Expense</b>	<b>\$2,820,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

780 Bond Proceed-Gen Obligat	2,820,000	0
<b>Total, Method of Finance</b>	<b>\$2,820,000</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Construction and Maintenance Funding

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/19/2010  
**TIME:** 10:17:03AM

Agency Code: **401** Agency name: **Adjutant General's 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: 33 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	294,240	294,240
1002 OTHER PERSONNEL COSTS	10,000	10,000
2003 CONSUMABLE SUPPLIES	12,000	12,000
2004 UTILITIES	20,000	20,000
2009 OTHER OPERATING EXPENSE	13,760	13,760
<b>Total, Objects of Expense</b>	<b>\$350,000</b>	<b>\$350,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	87,500	87,500
449 Adjutant Gen Fed Fd		
10.553.000 School Breakfast Program	20,000	20,000
10.555.000 National School Lunch Pr	20,000	20,000
12.404.000 Nat'l Guard Civilian Youth	222,500	222,500
<b>Total, Method of Finance</b>	<b>\$350,000</b>	<b>\$350,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 9.0 9.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Challenge Site

Agency code: 401

Agency name: Adjutant General's Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

**5001 Acquisition of Land and Other Real Property**

*14/14 Southwest Texas Land Aquisition*

**OBJECTS OF EXPENSE**

Capital

General 5000	CAPITAL EXPENDITURES		\$0	\$263,040	\$0	\$0
	Capital Subtotal OOE, Project	14	\$0	\$263,040	\$0	\$0
	Subtotal OOE, Project	14	\$0	\$263,040	\$0	\$0
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 766	Current Fund Balance		\$0	\$263,040	\$0	\$0
	Capital Subtotal TOF, Project	14	\$0	\$263,040	\$0	\$0
	Subtotal TOF, Project	14	\$0	\$263,040	\$0	\$0
	Capital Subtotal, Category	5001	\$0	\$263,040	\$0	\$0
	Informational Subtotal, Category	5001				
	<b>Total, Category</b>	<b>5001</b>	<b>\$0</b>	<b>\$263,040</b>	<b>\$0</b>	<b>\$0</b>

**5002 Construction of Buildings and Facilities**

*1/1 AUSTIN BERGSTROM INTERNATIONAL  
 AIRPORT AFMRED FORECES RESERVE CENTER  
 AND JOINT VEHICLE MAINTENANCE FACILITY*

**OBJECTS OF EXPENSE**

Capital

General 2009	OTHER OPERATING EXPENSE		\$17,765	\$0	\$0	\$0
General 5000	CAPITAL EXPENDITURES		\$8,633,600	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:18AM

Agency code: 401

Agency name: Adjutant General's Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal OOE, Project	1	\$8,651,365	\$0	\$0	\$0
Subtotal OOE, Project	1	<b>\$8,651,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 449	Adjutant Gen Fed Fd	\$8,651,365	\$0	\$0	\$0
Capital Subtotal TOF, Project	1	\$8,651,365	\$0	\$0	\$0
Subtotal TOF, Project	1	<b>\$8,651,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>2/2 Construction of new Buildings and Facilities</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General 2001	PROFESSIONAL FEES AND SERVICES	\$56,893	\$0	\$0	\$0
General 2009	OTHER OPERATING EXPENSE	\$1,063,620	\$0	\$0	\$0
General 5000	CAPITAL EXPENDITURES	\$0	\$3,536,960	\$0	\$0
Capital Subtotal OOE, Project	2	\$1,120,513	\$3,536,960	\$0	\$0
Subtotal OOE, Project	2	<b>\$1,120,513</b>	<b>\$3,536,960</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 449	Adjutant Gen Fed Fd	\$1,120,513	\$0	\$0	\$0
General CA 766	Current Fund Balance	\$0	\$3,536,960	\$0	\$0
Capital Subtotal TOF, Project	2	\$1,120,513	\$3,536,960	\$0	\$0
Subtotal TOF, Project	2	<b>\$1,120,513</b>	<b>\$3,536,960</b>	<b>\$0</b>	<b>\$0</b>
<i>3/3 DYESS AIR FORCE BASE ARMED FORCES RESERVE CENTER AND JOINT VEHICLE MAINTENANCE FACILITY</i>					

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 8/19/2010  
 TIME 10:21:18AM

Agency code 401

Agency name: Adjutant General's Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General 2009 OTHER OPERATING EXPENSE		\$39,978,283	\$0	\$0	\$0
Capital Subtotal OOE, Project	3	\$39,978,283	\$0	\$0	\$0
Subtotal OOE, Project	3	\$39,978,283	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 449 Adjutant Gen Fed Fd		\$39,978,283	\$0	\$0	\$0
Capital Subtotal TOF, Project	3	\$39,978,283	\$0	\$0	\$0
Subtotal TOF, Project	3	\$39,978,283	\$0	\$0	\$0
<i>44 FORT BLISS ARMED FORCES RESERVE                  CENTER AND JOINT VEHICLE MAINTENANCE                  FACILITY</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General 2001 PROFESSIONAL FEES AND SERVICES		\$128,826	\$0	\$18,000	\$18,000
General 2009 OTHER OPERATING EXPENSE		\$63,000	\$0	\$0	\$0
General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$555,000	\$555,000
Capital Subtotal OOE, Project	4	\$191,826	\$0	\$573,000	\$573,000
Subtotal OOE, Project	4	\$191,826	\$0	\$573,000	\$573,000
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 449 Adjutant Gen Fed Fd		\$191,826	\$0	\$573,000	\$573,000

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 8/19/2010  
 TIME 10:21:18AM

Agency code: 401

Agency name: Adjutant General's Department

Category Code / Category Name

*Project Sequence, Project Id, Name*

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal TOF, Project	4	\$191,826	\$0	\$573,000	\$573,000
Subtotal TOF, Project	4	<b>\$191,826</b>	<b>\$0</b>	<b>\$573,000</b>	<b>\$573,000</b>
<i>5/5 NW HOUSTON ARMED FORCES RESERVE CENTER/JOINT VEHICLE MAINTENANCE FACILITY</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General 5000 CAPITAL EXPENDITURES		\$12,500	\$0	\$0	\$0
Capital Subtotal OOE, Project	5	\$12,500	\$0	\$0	\$0
Subtotal OOE, Project	5	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 449 Adjutant Gen Fed Fd		\$12,500	\$0	\$0	\$0
Capital Subtotal TOF, Project	5	\$12,500	\$0	\$0	\$0
Subtotal TOF, Project	5	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>16/16 Ft Worth Joint center</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	16	\$0	\$0	\$0	\$0
Subtotal OOE, Project	16	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General GO 780 Bond Proceed-Gen Obligat		\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:18AM

Agency code: 401

Agency name: Adjutant General's Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

Capital Subtotal TOF, Project	16	\$0	\$0	\$0	\$0
Subtotal TOF, Project	16	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5002	\$49,954,487	\$3,536,960	\$573,000	\$573,000
Informational Subtotal, Category	5002				
<b>Total, Category</b>	<b>5002</b>	<b>\$49,954,487</b>	<b>\$3,536,960</b>	<b>\$573,000</b>	<b>\$573,000</b>

**5003 Repair or Rehabilitation of Buildings and Facilities**

*11/11 Repair or Rehabilitation of Buildings and  
 Facilities in the Camp Mabry Historical District.*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES		\$62,500	\$0	\$0	\$0
General 2006 RENT - BUILDING		\$5,336	\$0	\$0	\$0
General 2009 OTHER OPERATING EXPENSE		\$172,508	\$0	\$0	\$0
General 5000 CAPITAL EXPENDITURES		\$8,327,778	\$3,005,792	\$0	\$0
Capital Subtotal OOE, Project	11	\$8,568,122	\$3,005,792	\$0	\$0
Subtotal OOE, Project	11	\$8,568,122	\$3,005,792	\$0	\$0

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund		\$33,378	\$0	\$0	\$0
General CA 369 Fed Recovery & Reinvestment Fund		\$0	\$0	\$0	\$0
General CA 449 Adjutant Gen Fed Fd		\$3,276,047	\$0	\$0	\$0
General CA 766 Current Fund Balance		\$3,481	\$0	\$0	\$0
General GO 780 Bond Proceed-Gen Obligat		\$5,255,216	\$3,005,792	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 8/19/2010  
 TIME 10:21:18AM

Agency code 401

Agency name: Adjutant General's Department

Category Code / Category Name

Project Sequence Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

Capital Subtotal TOF, Project 11 \$8,568,122 \$3,005,792 \$0 \$0

Subtotal TOF, Project 11 \$8,568,122 \$3,005,792 \$0 \$0

12/12 Roof Replacement Projects.

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES \$351,000 \$0 \$0 \$0

General 2009 OTHER OPERATING EXPENSE \$159,891 \$0 \$0 \$0

General 5000 CAPITAL EXPENDITURES \$1,004,860 \$6,184,000 \$0 \$0

Capital Subtotal OOE, Project 12 \$1,515,751 \$6,184,000 \$0 \$0

Subtotal OOE, Project 12 \$1,515,751 \$6,184,000 \$0 \$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund \$72,392 \$0 \$0 \$0

General CA 369 Fed Recovery & Reinvestment Fund \$230,515 \$0 \$0 \$0

General CA 449 Adjutant Gen Fed Fd \$591,006 \$0 \$0 \$0

General CA 766 Current Fund Balance \$32,977 \$0 \$0 \$0

General GO 780 Bond Proceed-Gen Obligat \$588,861 \$6,184,000 \$0 \$0

Capital Subtotal TOF, Project 12 \$1,515,751 \$6,184,000 \$0 \$0

Subtotal TOF, Project 12 \$1,515,751 \$6,184,000 \$0 \$0

13/13 MAJOR MAINTENANCE AT READINESS  
 CENTERS, TRAINING SITES, ARMY AVIATION  
 SUPPORT FACILITIES AND FACILITY  
 MAINTENANCE SHOPS.

OBJECTS OF EXPENSE

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:18AM

Agency code: 401

Agency name: Adjutant General's Department

Category Code / Category Name

*Project Sequence, Project Id, Name*

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
General 2001 PROFESSIONAL FEES AND SERVICES	\$243,608	\$0	\$0	\$0
General 2004 UTILITIES	\$41,330	\$0	\$0	\$0
General 2006 RENT - BUILDING	\$80,263	\$0	\$0	\$0
General 2009 OTHER OPERATING EXPENSE	\$4,133,601	\$430,350	\$0	\$0
General 5000 CAPITAL EXPENDITURES	\$3,714,951	\$2,123,000	\$0	\$0

Capital Subtotal OOE, Project	13	\$8,213,753	\$2,553,350	\$0	\$0
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Subtotal OOE, Project	13	<b>\$8,213,753</b>	<b>\$2,553,350</b>	<b>\$0</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund	\$30,527	\$430,350	\$0	\$0
General CA 369 Fed Recovery & Reinvestment Fund	\$2,917,372	\$0	\$0	\$0
General CA 449 Adjutant Gen Fed Fd	\$2,557,671	\$0	\$0	\$0
General CA 766 Current Fund Balance	\$283,669	\$0	\$0	\$0
General GO 780 Bond Proceed-Gen Obligat	\$2,424,514	\$2,123,000	\$0	\$0

Capital Subtotal TOF, Project	13	\$8,213,753	\$2,553,350	\$0	\$0
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Subtotal TOF, Project	13	<b>\$8,213,753</b>	<b>\$2,553,350</b>	<b>\$0</b>	<b>\$0</b>
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*15/15 GENERAL REPAIR AND REHABILITATION  
 AT READINESS CENTERS, TRAINING SITES,  
 ARMY AVIATION SUPPORT FACILITIES AND  
 FACILITY MAINTENANCE SHOPS.*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE	\$0	\$0	\$573,600	\$573,600
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Capital Subtotal OOE, Project	15	\$0	\$0	\$573,600	\$573,600
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Subtotal OOE, Project	15	<b>\$0</b>	<b>\$0</b>	<b>\$573,600</b>	<b>\$573,600</b>
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:18AM

Agency code: 401

Agency name: Adjutant General's Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$0	\$0	\$573,600	\$573,600
Capital Subtotal TOF, Project 15	\$0	\$0	\$573,600	\$573,600
Subtotal TOF, Project 15	\$0	\$0	\$573,600	\$573,600
Capital Subtotal, Category 5003	\$18,297,626	\$11,743,142	\$573,600	\$573,600
Informational Subtotal, Category 5003				
<b>Total, Category 5003</b>	<b>\$18,297,626</b>	<b>\$11,743,142</b>	<b>\$573,600</b>	<b>\$573,600</b>

5005 Acquisition of Information Resource Technologies

*6/6 Information Resource Technology*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES	\$104,465	\$0	\$0	\$0
General 2004 UTILITIES	\$41,508	\$0	\$0	\$0
General 2009 OTHER OPERATING EXPENSE	\$246,714	\$125,000	\$125,000	\$125,000
General 5000 CAPITAL EXPENDITURES	\$2,284,558	\$0	\$0	\$0
Capital Subtotal OOE, Project 6	\$2,677,245	\$125,000	\$125,000	\$125,000
Subtotal OOE, Project 6	\$2,677,245	\$125,000	\$125,000	\$125,000

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund	\$1,501	\$25,000	\$25,000	\$25,000
General CA 449 Adjutant Gen Fed Fd	\$2,675,744	\$100,000	\$100,000	\$100,000

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:18AM

Agency code: 401

Agency name: Adjutant General's Department

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal TOF, Project	6	\$2,677,245	\$125,000	\$125,000	\$125,000
Subtotal TOF, Project	6	\$2,677,245	\$125,000	\$125,000	\$125,000
<i>17/17 Texas State Guard Operational Support</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	17	\$0	\$0	\$0	\$0
Subtotal OOE, Project	17	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	17	\$0	\$0	\$0	\$0
Subtotal TOF, Project	17	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5005	\$2,677,245	\$125,000	\$125,000	\$125,000
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$2,677,245</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>

**5006 Transportation Items**

*10/10 One ton crew cab pickup truck with service bed and 1/2 ton Full size pickup truck for the maintenance department.*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES		\$276,403	\$100,621	\$100,621	\$100,621
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:18AM

Agency code: 401

Agency name: Adjutant General's Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal OOE, Project	10	\$276,403	\$100,621	\$100,621	\$100,621
Subtotal OOE, Project	10	<b>\$276,403</b>	<b>\$100,621</b>	<b>\$100,621</b>	<b>\$100,621</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$41,711	\$46,818	\$46,818	\$46,818
General CA 449	Adjutant Gen Fed Fd	\$186,205	\$0	\$0	\$0
General CA 766	Current Fund Balance	\$48,487	\$53,803	\$53,803	\$53,803
Capital Subtotal TOF, Project	10	\$276,403	\$100,621	\$100,621	\$100,621
Subtotal TOF, Project	10	<b>\$276,403</b>	<b>\$100,621</b>	<b>\$100,621</b>	<b>\$100,621</b>
Capital Subtotal, Category	5006	\$276,403	\$100,621	\$100,621	\$100,621
Informational Subtotal, Category	5006				
<b>Total, Category</b>	<b>5006</b>	<b>\$276,403</b>	<b>\$100,621</b>	<b>\$100,621</b>	<b>\$100,621</b>

**5007 Acquisition of Capital Equipment and Items**

*7/7 Maintenance Department Equipment*

**OBJECTS OF EXPENSE**

Capital

General 2009	OTHER OPERATING EXPENSE	\$6,000	\$0	\$0	\$0
General 5000	CAPITAL EXPENDITURES	\$154,637	\$269,362	\$126,112	\$126,112
Capital Subtotal OOE, Project	7	\$160,637	\$269,362	\$126,112	\$126,112
Subtotal OOE, Project	7	<b>\$160,637</b>	<b>\$269,362</b>	<b>\$126,112</b>	<b>\$126,112</b>

**TYPE OF FINANCING**

Capital

General CA 1	General Revenue Fund	\$0	\$184,262	\$41,012	\$41,012
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:18AM

Agency code 401

Agency name: Adjutant General's Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
General CA 449 Adjutant Gen Fed Fd	\$160,637	\$0	\$0	\$0
General CA 766 Current Fund Balance	\$0	\$85,100	\$85,100	\$85,100
Capital Subtotal TOF, Project 7	\$160,637	\$269,362	\$126,112	\$126,112
Subtotal TOF, Project 7	<b>\$160,637</b>	<b>\$269,362</b>	<b>\$126,112</b>	<b>\$126,112</b>

*8/8 Public Safety Interoperable Communications Grant Program*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE	\$39,329	\$0	\$0	\$0
General 5000 CAPITAL EXPENDITURES	\$334,302	\$0	\$0	\$0
Capital Subtotal OOE, Project 8	\$373,631	\$0	\$0	\$0
Subtotal OOE, Project 8	<b>\$373,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General CA 449 Adjutant Gen Fed Fd	\$373,631	\$0	\$0	\$0
Capital Subtotal TOF, Project 8	\$373,631	\$0	\$0	\$0
Subtotal TOF, Project 8	<b>\$373,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*18/18 State Missions and Training Field Equipment*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General 5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 18	\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:18AM

Agency code: 401

Agency name: Adjutant General's Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
Subtotal OOE, Project 18	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 18	\$0	\$0	\$0	\$0
Subtotal TOF, Project 18	\$0	\$0	\$0	\$0
Capital Subtotal, Category 5007	\$534,268	\$269,362	\$126,112	\$126,112
Informational Subtotal, Category 5007				
<b>Total, Category 5007</b>	<b>\$534,268</b>	<b>\$269,362</b>	<b>\$126,112</b>	<b>\$126,112</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$71,740,029</b>	<b>\$16,038,125</b>	<b>\$1,498,333</b>	<b>\$1,498,333</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>	<b>\$71,740,029</b>	<b>\$16,038,125</b>	<b>\$1,498,333</b>	<b>\$1,498,333</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
General 1 General Revenue Fund	\$179,509	\$686,430	\$686,430	\$686,430
General 369 Fed Recovery & Reinvestment Fund	\$3,147,887	\$0	\$0	\$0
General 449 Adjutant Gen Fed Fd	\$59,775,428	\$100,000	\$673,000	\$673,000
General 766 Current Fund Balance	\$368,614	\$3,938,903	\$138,903	\$138,903
General 780 Bond Proceed-Gen Obligat	\$8,268,591	\$11,312,792	\$0	\$0
Total, Method of Financing-Capital	\$71,740,029	\$16,038,125	\$1,498,333	\$1,498,333
<b>Total, Method of Financing</b>	<b>\$71,740,029</b>	<b>\$16,038,125</b>	<b>\$1,498,333</b>	<b>\$1,498,333</b>

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
**82nd Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2010**  
TIME: **10:21:18AM**

Agency code: **401**

Agency name: **Adjutant General's Department**

Category Code / Category Name

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$63,471,438	\$4,725,333	\$1,498,333	\$1,498,333
General GO GENERAL OBLIGATION BONDS	\$8,268,591	\$11,312,792	\$0	\$0
Total, Type of Financing-Capital	\$71,740,029	\$16,038,125	\$1,498,333	\$1,498,333
<b>Total, Type of Financing</b>	<b>\$71,740,029</b>	<b>\$16,038,125</b>	<b>\$1,498,333</b>	<b>\$1,498,333</b>

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:30AM

Agency Code:	<b>401</b>	Agency name:	<b>Adjutant General's Department</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>4</b>	Project Name:	<b>FORT BLISS AFRC/JVMF</b>

**PROJECT DESCRIPTION**

**General Information**

On-going construction of a new Armed Forces Reserve Center (AFRC) and Joint Vehicle Maintenance Facility (JVMF) to meet the administrative, logistics, training and equipment/vehicle maintenance needs of the Texas National Guard, U.S. Army Reserve, and the U.S. Marine Corps Reserve.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	2013		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	30 years		
Estimated/Actual Project Cost	\$ 0		
Length of Financing/ Lease Period			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:**

**Project Location:** Ft. Bliss, El Paso.

**Beneficiaries:** Texas Army National Guard, U.S. Army Reserve, U.S. Marine Corps Reserve, citizens of Texas and state and/or federal agencies that could use the facility on a temporary basis.

**Frequency of Use and External Factors Affecting Use:**

Normal administrative, logistical and training activities five days a week; and two-day training assembly two to four times per month. Natural disasters, international conflicts and state mission requirements are external factors affecting use.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:30AM

Agency Code:	<b>401</b>	Agency name:	<b>Adjutant General's Department</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>6</b>	Project Name:	<b>Information Resource Technology</b>

**PROJECT DESCRIPTION**

**General Information**

Scheduled replacement of computers, laptops, and printers.

**Number of Units / Average Unit Cost** \$2,000

**Estimated Completion Date** on-going

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 3-5 years

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2012	2013	2014	2015	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:**

**Project Location:** Texas Military Forces locations throughout Texas, mainly in Austin, Houston, Dallas, and San Antonio.

**Beneficiaries:** State employees of the Adjutant General's Department

**Frequency of Use and External Factors Affecting Use:**

Five days a week

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:30AM

Agency Code:	<b>401</b>	Agency name:	<b>Adjutant General's Department</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>7</b>	Project Name:	<b>MAINTENANCE DEPARTMENT EQUIPMENT</b>

**PROJECT DESCRIPTION**

**General Information**

Many of the heating, ventilation and air conditioning (HVAC) systems are old, obsolete and have exceeded their life expectancy. The systems are not energy efficient and not cost-effective to repair and should be replaced with energy-efficient units.

Number of Units / Average Unit Cost	\$3,000			
Estimated Completion Date	08/31/2013			
Additional Capital Expenditure Amounts Required		<b>2014</b>		<b>2015</b>
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 years			
Estimated/Actual Project Cost	\$ 0			
Length of Financing/ Lease Period	\$352,224			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**

**Project Location:** Various armories in Texas.

**Beneficiaries:** Texas National Guard.

**Frequency of Use and External Factors Affecting Use:**

A two-day training assembly two to four times per month. Natural disasters, international conflicts and state mission requirements are external factors affecting use.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:30AM

Agency Code:	<b>401</b>	Agency name:	<b>Adjutant General's Department</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>10</b>	Project Name:	<b>MAINTENANCE VEHICLES</b>

**PROJECT DESCRIPTION**

**General Information**

We have included replacement of high mileage maintenance trucks as an on-going project.

Number of Units / Average Unit Cost 25,000

Estimated Completion Date 2012

Additional Capital Expenditure Amounts Required	<b>2014</b>	<b>2015</b>
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 6-8 years

Estimated/Actual Project Cost \$ 100,612

Length of Financing/ Lease Period

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**

**Project Location:** Camp Mabry, Austin, TX.

**Beneficiaries:** Texas National Guard.

**Frequency of Use and External Factors Affecting Use:**

4 days a week.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:30AM

Agency Code:	<b>401</b>	Agency name:	<b>Adjutant General's Department</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>15</b>	Project Name:	<b>GENERAL REPAIR or REHABILITATION</b>

**PROJECT DESCRIPTION**

**General Information**

General ongoing maintenance and repair of facilities to prevent large deferred costs toward the end of the useful life of the asset.

**Number of Units / Average Unit Cost** 0

**Estimated Completion Date** On going

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 30 years

**Estimated/Actual Project Cost** \$ 1,147,200

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2012	2013	2014	2015	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** Project consists of replacing windows and exterior doors, install ceiling and floor finishes, replace site utility lines, repair and seal exterior masonry walls, repair/repaint interior walls and doors and upgrade food service and bathroom areas. This relates to our goals to maintain facilities in a state of good repair, insure energy efficiency and compliance with ADA/TAS, bring older facilities up to current code and accommodate female soldiers.

**Project Location:** General repairs and rehabilitation of armories and other installations that may require attention throughout the year.

**Beneficiaries:** Texas State Guard, the citizens of Texas and state and federal agencies that could use the facility

**Frequency of Use and External Factors Affecting Use:**

Normal administrative, logistical and training activities five days a week and two-day training assembly two to four times per month. Natural disasters, international conflicts and state mission requirements are external factors that may affect use.

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:45AM

Agency code: 401 Agency name: Adjutant General's Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
<b>5001 Acquisition of Land and Other Real Property</b>					
<i>14/14 SOUTHWEST TEXAS LAND AQUISITION</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-1-2 NEW FACILITY CONSTRUCTION	0	263,040	\$0	\$0
	TOTAL, PROJECT	\$0	\$263,040	\$0	\$0
<b>5002 Construction of Buildings and Facilities</b>					
<i>1/1 AUSTIN ABIA AFRC/JVMF</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-1-2 NEW FACILITY CONSTRUCTION	8,651,365	0	0	0
	TOTAL, PROJECT	\$8,651,365	\$0	\$0	\$0
<i>2/2 CONSTRUCTION OF FACILITIES</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-1-2 NEW FACILITY CONSTRUCTION	1,120,513	3,536,960	0	0
	TOTAL, PROJECT	\$1,120,513	\$3,536,960	\$0	\$0
<i>3/3 DYESS AFB AFRC/JVMF</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-1-2 NEW FACILITY CONSTRUCTION	39,978,283	0	0	0
	TOTAL, PROJECT	\$39,978,283	\$0	\$0	\$0
<i>4/4 FORT BLISS AFRC/JVMF</i>					
<b><u>GENERAL BUDGET</u></b>					

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:50AM

Agency code: 401 Agency name: Adjutant General's Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
Capital 2-1-1	FACILITIES MAINTENANCE	0	0	\$573,000	\$573,000
2-1-2	NEW FACILITY CONSTRUCTION	191,826	0	0	0
TOTAL, PROJECT		\$191,826	\$0	\$573,000	\$573,000

**5/5 NW HOUSTON AFRC/JVMF**

**GENERAL BUDGET**

Capital 2-1-2	NEW FACILITY CONSTRUCTION	12,500	0	0	0
TOTAL, PROJECT		\$12,500	\$0	\$0	\$0

**16/16 Ft Worth Joint Center**

**GENERAL BUDGET**

Capital 2-1-2	NEW FACILITY CONSTRUCTION	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

**5003 Repair or Rehabilitation of Buildings and Facilities**

**11/11 REPAIR/REHABILITATION @ CAMP MABRY**

**GENERAL BUDGET**

Capital 2-1-1	FACILITIES MAINTENANCE	8,568,122	3,005,792	0	0
TOTAL, PROJECT		\$8,568,122	\$3,005,792	\$0	\$0

**12/12 ROOF REPLACEMENT PROJECTS**

**GENERAL BUDGET**

Capital 2-1-1	FACILITIES MAINTENANCE	1,515,751	6,184,000	0	0
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**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:50AM

Agency code: 401 Agency name: Adjutant General's Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	\$1,515,751	\$6,184,000	\$0	\$0

**13/13 MAJOR MAINTENANCE PROJECTS**

**GENERAL BUDGET**

Capital	2-1-1	FACILITIES MAINTENANCE	8,213,753	2,553,350	\$0	\$0
		TOTAL, PROJECT	\$8,213,753	\$2,553,350	\$0	\$0

**15/15 GENERAL REPAIR or REHABILITATION**

**GENERAL BUDGET**

Capital	2-1-1	FACILITIES MAINTENANCE	0	0	573,600	573,600
		TOTAL, PROJECT	\$0	\$0	\$573,600	\$573,600

**5005 Acquisition of Information Resource Technologies**

**6/6 Information Resource Technology**

**GENERAL BUDGET**

Capital	4-1-1	INDIRECT ADMINISTRATION	617	25,000	25,000	25,000
	1-1-2	STATE MISSIONS AND TRAINING	240,329	0	0	0
	1-1-3	TEXAS STATE GUARD	884	0	0	0
	3-1-1	YOUTH EDUCATION PROGRAMS	11,670	0	0	0
	3-1-2	ENVIRONMENTAL CLEAN-UP	3,428	0	0	0
	2-1-1	FACILITIES MAINTENANCE	2,414,279	100,000	100,000	100,000
	2-2-1	TRUCK REBUILD PROGRAM	6,038	0	0	0
		TOTAL, PROJECT	\$2,677,245	\$125,000	\$125,000	\$125,000

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:50AM

Agency code: **401** Agency name: **Adjutant General's Department**

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
<i>17/17</i>	<i>Texas State Guard</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-3 TEXAS STATE GUARD	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

**5006 Transportation Items**

*10/10 MAINTENANCE VEHICLES*

**GENERAL BUDGET**

Capital	2-1-1 FACILITIES MAINTENANCE	276,403	100,621	100,621	100,621
	TOTAL, PROJECT	\$276,403	\$100,621	\$100,621	\$100,621

**5007 Acquisition of Capital Equipment and Items**

*7/7 MAINTENANCE DEPARTMENT EQUIPMENT*

**GENERAL BUDGET**

Capital	2-1-1 FACILITIES MAINTENANCE	160,637	269,362	126,112	126,112
	TOTAL, PROJECT	\$160,637	\$269,362	\$126,112	\$126,112

*8/8 Interoperable Communications*

**GENERAL BUDGET**

Capital	2-1-1 FACILITIES MAINTENANCE	373,631	0	0	0
	TOTAL, PROJECT	\$373,631	\$0	\$0	\$0

*18/18 State Missions and Training*

**GENERAL BUDGET**

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:21:50AM

Agency code: 401      Agency name: Adjutant General's Department

**Category Code/Name**

*Project Sequence Project Id/Name*

	Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
Capital	1-1-2	STATE MISSIONS AND TRAINING	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$71,740,029</b>	<b>\$16,038,125</b>	<b>\$1,498,333</b>	<b>\$1,498,333</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
		<b>TOTAL, ALL PROJECTS</b>	<b>\$71,740,029</b>	<b>\$16,038,125</b>	<b>\$1,498,333</b>	<b>\$1,498,333</b>

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:22:02AM  
 PAGE: 1 of 2

Agency code: **401** Agency name: **Adjutant General's Department**

Category Code / Category Name

*Project Number / Name*

**OOE / TOF / MOF CODE**

**Excp 2012**

**Excp 2013**

5002	Construction of Buildings and Facilities			
16	<u>Ft Worth Joint Center</u>			
	Objects of Expense			
	5000 CAPITAL EXPENDITURES		2,820,000	0
	Subtotal OOE, Project 16		2,820,000	0
	Type of Financing			
	GO 780 Bond Proceed-Gen Obligat		2,820,000	0
	Subtotal TOF, Project 16		2,820,000	0
	Subtotal Category 5002		2,820,000	0
5003	Repair or Rehabilitation of Buildings and Facilities			
13	<u>MAJOR MAINTENANCE PROJECTS</u>			
	Objects of Expense			
	5000 CAPITAL EXPENDITURES		2,680,000	0
	Subtotal OOE, Project 13		2,680,000	0
	Type of Financing			
	GO 780 Bond Proceed-Gen Obligat		2,680,000	0
	Subtotal TOF, Project 13		2,680,000	0
	Subtotal Category 5003		2,680,000	0
5005	Acquisition of Information Resource Technologies			
17	<u>Texas State Guard</u>			
	Objects of Expense			
	5000 CAPITAL EXPENDITURES		50,000	0
	Subtotal OOE, Project 17		50,000	0
	Type of Financing			

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:22:06AM  
 PAGE: 2 of 2

Agency code: **401** Agency name: **Adjutant General's Department**

Category Code / Category Name		Excp 2012	Excp 2013
Project Number / Name			
OOE / TOF / MOF CODE			
CA	1 General Revenue Fund	50,000	0
<b>Subtotal TOF, Project</b>	<b>17</b>	<b>50,000</b>	<b>0</b>
<b>Subtotal Category</b>	<b>5005</b>	<b>50,000</b>	<b>0</b>
<hr/>			
5007	Acquisition of Capital Equipment and Items		
18	<u>State Missions and Training</u>		
<b>Objects of Expense</b>			
2009	OTHER OPERATING EXPENSE	500,000	0
5000	CAPITAL EXPENDITURES	1,000,000	0
<b>Subtotal OOE, Project</b>	<b>18</b>	<b>1,500,000</b>	<b>0</b>
<hr/>			
<b>Type of Financing</b>			
CA	1 General Revenue Fund	1,500,000	0
<b>Subtotal TOF, Project</b>	<b>18</b>	<b>1,500,000</b>	<b>0</b>
<b>Subtotal Category</b>	<b>5007</b>	<b>1,500,000</b>	<b>0</b>
<hr/>			
<b>AGENCY TOTAL</b>		<b>7,050,000</b>	<b>0</b>
<hr/>			
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,550,000	0
780	Bond Proceed-Gen Obligat	5,500,000	0
<b>Total, Method of Financing</b>		<b>7,050,000</b>	<b>0</b>
<hr/>			
<b>TYPE OF FINANCING:</b>			
CA	CURRENT APPROPRIATIONS	1,550,000	0
GO	GENERAL OBLIGATION BONDS	5,500,000	0
<b>Total, Type of Financing</b>		<b>7,050,000</b>	<b>0</b>
<hr/>			

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:22:19AM  
 PAGE: 1 of 1

Agency code: 401                      Agency name: **Adjutant General's Department**

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2012	Excp 2013
5002 Construction of Buildings and Facilities			
16	Ft Worth Joint Center		
2 1 2	NEW FACILITY CONSTRUCTION	2,820,000	0
	TOTAL, PROJECT	2,820,000	0
5003 Repair or Rehabilitation of Buildings and Facilities			
13	MAJOR MAINTENANCE PROJECTS		
2 1 1	FACILITIES MAINTENANCE	2,680,000	0
	TOTAL, PROJECT	2,680,000	0
5005 Acquisition of Information Resource Technologies			
17	Texas State Guard		
1 1 3	TEXAS STATE GUARD	50,000	0
	TOTAL, PROJECT	50,000	0
5007 Acquisition of Capital Equipment and Items			
18	State Missions and Training		
1 1 2	STATE MISSIONS AND TRAINING	500,000	0
1 1 2	STATE MISSIONS AND TRAINING	1,000,000	0
	TOTAL, PROJECT	1,500,000	0
	<b>TOTAL, ALL PROJECTS</b>	<b>7,050,000</b>	<b>0</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 32 Information Resource Technology					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 1.1.2. State Missions and Training					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services				
2004	Utilities				
2009	Other Operating Expense	\$25,421			
5000	Capital Expenditures	\$214,908			
	<b>Total, Objects of Expense</b>	<b>\$240,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
001	General Revenue Fund				
449	Adjutant General's Federal Fund	\$240,329			
	<b>Total, Method of Financing</b>	<b>\$240,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 32 Information Resource Technology					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 1.1.3. Texas State Guard					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services				
2004	Utilities				
2009	Other Operating Expense	\$884			
5000	Capital Expenditures				
	<b>Total, Objects of Expense</b>	\$884	\$0	\$0	\$0
	<b>Method of Financing:</b>				
001	General Revenue Fund	\$884			
449	Adjutant General's Federal Fund				
	<b>Total, Method of Financing</b>	\$884	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 50 Ft Bliss AFRC/JVMF					
<b>CATEGORY CODE/NAME:</b> 5002 Construction of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 2.1.1. Facilities Maintenance					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services			\$18,000	\$18,000
2009	Other Operating Expense				
5000	Capital Expenditures			\$555,000	\$555,000
	<b>Total, Objects of Expense</b>	\$0	\$0	\$573,000	\$573,000
	<b>Method of Financing:</b>				
449	Adjutant General's Federal Fund			\$573,000	\$573,000
	<b>Total, Method of Financing</b>	\$0	\$0	\$573,000	\$573,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 26 Repair/Rehabilitation at Camp Mabry					
<b>CATEGORY CODE/NAME:</b> 5003 Repair or Rehabilitation of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 2.1.1. Facilities Maintenance					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	\$62,500			
2006	Rent - Building	\$5,336			
2009	Other Operating Expense	\$172,508			
5000	Capital Expenditures	\$8,327,778	\$3,005,792		
	<b>Total, Objects of Expense</b>	<b>\$8,568,122</b>	<b>\$3,005,792</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
001	General Revenue Fund	\$33,378			
449	Adjutant General's Federal Fund	\$3,276,047			
766	Current Fund Balance	\$3,481			
780	Bond Proceeds - Gen Obligation	\$5,255,216	\$3,005,792		
	<b>Total, Method of Financing</b>	<b>\$8,568,122</b>	<b>\$3,005,792</b>	<b>\$0</b>	<b>\$0</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 42 Roof Replacement Projects					
<b>CATEGORY CODE/NAME:</b> 5003 Repair or Rehabilitation of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 2.1.1. Facilities Maintenance					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	\$351,000			
2009	Other Operating Expense	\$159,891			
5000	Capital Expenditures	\$1,004,860	\$6,184,000		
<b>Total, Objects of Expense</b>		<b>\$1,515,751</b>	<b>\$6,184,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
001	General Revenue Fund	\$72,392			
369	Fed Recovery and Reinvestment Fund	\$230,515			
449	Adjutant General's Federal Fund	\$591,006			
766	Current Fund Balance	\$32,977			
780	Bond Proceeds - Gen Obligation	\$588,861	\$6,184,000		
<b>Total, Method of Financing</b>		<b>\$1,515,751</b>	<b>\$6,184,000</b>	<b>\$0</b>	<b>\$0</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 45 Major Maintenance Projects					
<b>CATEGORY CODE/NAME:</b> 5003 Repair or Rehabilitation of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 2.1.1. Facilities Maintenance					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	\$243,608			
2004	Utilities	\$41,330			
2006	Rent - Building	\$80,263			
2009	Other Operating Expense	\$4,133,601	\$430,350		
5000	Capital Expenditures	\$3,714,951	\$2,123,000		
	<b>Total, Objects of Expense</b>	<b>\$8,213,753</b>	<b>\$2,553,350</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
001	General Revenue Fund	\$30,527	\$430,350		
369	Fed Recovery and Reinvestment Fund	\$2,917,372			
449	Adjutant General's Federal Fund	\$2,557,671			
766	Current Fund Balance	\$283,669			
780	Bond Proceeds - Gen Obligation	\$2,424,514	\$2,123,000		
	<b>Total, Method of Financing</b>	<b>\$8,213,753</b>	<b>\$2,553,350</b>	<b>\$0</b>	<b>\$0</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 54 General Repair or Rehabilitation					
<b>CATEGORY CODE/NAME:</b> 5003 Repair or Rehabilitation of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 2.1.1. Facilities Maintenance					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	<b>Objects of Expense:</b>				
	Capital Expenditures			\$573,600	\$573,600
	<b>Total, Objects of Expense</b>	\$0	\$0	\$573,600	\$573,600
001	<b>Method of Financing:</b>				
	General Revenue Fund			\$573,600	\$573,600
	<b>Total, Method of Financing</b>	\$0	\$0	\$573,600	\$573,600

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 32 Information Resource Technology					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 2.1.1. Facilities Maintenance					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	\$104,465			
2004	Utilities	\$41,508			
2009	Other Operating Expense	\$204,589	\$100,000	\$100,000	\$100,000
5000	Capital Expenditures	\$2,063,716			
	<b>Total, Objects of Expense</b>	<b>\$2,414,278</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
	<b>Method of Financing:</b>				
001	General Revenue Fund				
449	Adjutant General's Federal Fund	\$2,414,278	\$100,000	\$100,000	\$100,000
	<b>Total, Method of Financing</b>	<b>\$2,414,278</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 41 Maintenance Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 2.1.1. Facilities Maintenance					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	\$276,403	\$100,621	\$100,621	\$100,621
	<b>Total, Objects of Expense</b>	<b>\$276,403</b>	<b>\$100,621</b>	<b>\$100,621</b>	<b>\$100,621</b>
001 449 766	<b>Method of Financing:</b>				
	General Revenue Fund	\$41,711	\$46,818	\$46,818	\$46,818
	Adjutant General's Federal Fund	\$186,205			
	Current Fund Balance	\$48,487	\$53,803	\$53,803	\$53,803
	<b>Total, Method of Financing</b>	<b>\$276,403</b>	<b>\$100,621</b>	<b>\$100,621</b>	<b>\$100,621</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 46 Maintenance Department Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 2.1.1. Facilities Maintenance					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	\$6,000			
5000	Capital Expenditures	\$154,637	\$269,362	\$126,112	\$126,112
	<b>Total, Objects of Expense</b>	<b>\$160,637</b>	<b>\$269,362</b>	<b>\$126,112</b>	<b>\$126,112</b>
	<b>Method of Financing:</b>				
001	General Revenue Fund		\$184,262	\$41,012	\$41,012
449	Adjutant General's Federal Fund	\$160,637			
766	Current Fund Balance		\$85,100	\$85,100	\$85,100
	<b>Total, Method of Financing</b>	<b>\$160,637</b>	<b>\$269,362</b>	<b>\$126,112</b>	<b>\$126,112</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 52 Interoperable Communications					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 2.1.1. Facilities Maintenance					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	\$39,329			
5000	Capital Expenditures	\$334,302			
	<b>Total, Objects of Expense</b>	<b>\$373,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
001	General Revenue Fund				
449	Adjutant General's Federal Fund	\$373,631			
766	Current Fund Balance				
	<b>Total, Method of Financing</b>	<b>\$373,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 43 Southwest Texas Land Acquisition					
<b>CATEGORY CODE/NAME:</b> 5001 Acquisition of Land and Other Property					
<b>ALLOCATION TO STRATEGY:</b> 2.1.2. New Facility Construction					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	<b>Objects of Expense:</b> Capital Expenditures		\$263,000		
	<b>Total, Objects of Expense</b>	\$0	\$263,000	\$0	\$0
766	<b>Method of Financing:</b> Current Fund Balance		\$263,000		
	<b>Total, Method of Financing</b>	\$0	\$263,000	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 34 Construction of Facilities					
<b>CATEGORY CODE/NAME:</b> 5002 Construction of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 2.1.2. New Facility Construction					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	\$56,893			
2009	Other Operating Expense	\$1,063,620			
5000	Capital Expenditures		\$3,536,960		
	<b>Total, Objects of Expense</b>	<b>\$1,120,513</b>	<b>\$3,536,960</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
449	Adjutant General's Federal Fund	\$1,120,513			
766	Current Fund Balance		\$3,536,960		
	<b>Total, Method of Financing</b>	<b>\$1,120,513</b>	<b>\$3,536,960</b>	<b>\$0</b>	<b>\$0</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 35 Austin ABIA AFRC/JVMF					
<b>CATEGORY CODE/NAME:</b> 5002 Construction of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 2.1.2. New Facility Construction					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	\$17,765			
5000	Capital Expenditures	\$8,633,600			
	<b>Total, Objects of Expense</b>	<b>\$8,651,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
449	Adjutant General's Federal Fund	\$8,651,365			
	<b>Total, Method of Financing</b>	<b>\$8,651,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 37 NW Houston AFRC/JVFM					
<b>CATEGORY CODE/NAME:</b> 5002 Construction of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 2.1.2. New Facility Construction					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	\$12,500			
	<b>Total, Objects of Expense</b>	\$12,500	\$0	\$0	\$0
449	<b>Method of Financing:</b>				
	Adjutant General's Federal Fund	\$12,500			
	<b>Total, Method of Financing</b>	\$12,500	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 50 Ft Bliss AFRC/JVMF					
<b>CATEGORY CODE/NAME:</b> 5002 Construction of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 2.1.2. New Facility Construction					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	\$128,826			
2009	Other Operating Expense	\$63,000			
5000	Capital Expenditures				
	<b>Total, Objects of Expense</b>	<b>\$191,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>				
449	Adjutant General's Federal Fund	\$191,826			
	<b>Total, Method of Financing</b>	<b>\$191,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 51 Dyess AFB AFRC/JVMF					
<b>CATEGORY CODE/NAME:</b> 5002 Construction of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 2.1.2. New Facility Construction					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	<b>Objects of Expense:</b>				
	Other Operating Expense	\$39,978,283			
	<b>Total, Objects of Expense</b>	\$39,978,283	\$0	\$0	\$0
449	<b>Method of Financing:</b>				
	Adjutant General's Federal Funds	\$39,978,283			
	<b>Total, Method of Financing</b>	\$39,978,283	\$0	\$0	\$0

**3.B. Rider Revisions and Additions Request  
(Continued)**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
401	Adjutant General's Department	David Aldrich	08/19/2010	Base
<b>Current Rider Number</b>	<b>Page Number in General Appropriations Act 2010-11 Biennium</b>	<b>Proposed Rider Language</b>		
29	V-6	<p><b>Internal Audit.</b> The Adjutant General's Department shall use funds appropriated above for the following purposes:</p> <ul style="list-style-type: none"> <li>a. To report to the Governor's Office, Legislative Budget Board, and the State Auditor's Office every <del>30-90</del> days on all internal audit work performed. Each <del>month</del> <u>quarter</u> the director of Internal Audit of the Adjutant General's Department shall report to the State Auditor's Office to brief an individual designated by the State Auditor; and</li> <li>b. To hold meetings by the internal audit committee at the Adjutant General's Department at least <del>once</del> <u>twice</u> each fiscal <del>quarter</del> <u>year</u> and to provide minutes of these meetings to the Governor's Office and the State Auditor's Office.</li> </ul> <p><i>The changes result in a change in internal audit reporting frequency. The frequency of monthly reporting gives little time for changes that occur in the briefings to be properly implemented and evaluated. The department is in the process of outsourcing its internal audit function increasing objectivity, and by decreasing frequency the department can better control cost.</i></p>		
30	V-6	<p><b>Appropriation Authority for General Obligation Bonds.</b> Appropriated above in Strategy B.1.1, Facilities Maintenance, in fiscal year <del>2010</del> <u>2012</u> is <del>\$2,491,650</del> <u>\$0</u> and in fiscal year <del>2011</del> <u>2013</u> is <del>\$4,043,350</del> <u>\$0</u> in general obligation bond proceeds for projects for the Adjutant General's Department as described in Article IX, Sec 17.11, Informational Listing General Obligation Bond Proceeds.</p> <p>All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to issuance of the bond proceeds by Texas Public Finance Authority. Any unexpended and unobligated balances in general obligation bond proceeds described herein and remaining as of August 31, <del>2010</del> <u>2012</u> are hereby appropriated for the fiscal year beginning September 1, <del>2010</del> <u>2012</u> for the same purpose(s).</p> <p><i>The changes update the fiscal years, dollar amounts, and allow for funds to be carried forward from one fiscal year to the next to be used for the same purpose.</i></p>		

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 32 Information Resource Technology					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 2.2.1. Truck Rebuild Program					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services				
2004	Utilities				
2009	Other Operating Expense	\$6,038			
5000	Capital Expenditures				
	<b>Total, Objects of Expense</b>	\$6,038	\$0	\$0	\$0
	<b>Method of Financing:</b>				
001	General Revenue Fund				
449	Adjutant General's Federal Fund	\$6,038			
	<b>Total, Method of Financing</b>	\$6,038	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 32 Information Resource Technology					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 3.1.1. Youth Education Programs					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services				
2004	Utilities				
2009	Other Operating Expense	\$5,737			
5000	Capital Expenditures	\$5,933			
	<b>Total, Objects of Expense</b>	\$11,670	\$0	\$0	\$0
	<b>Method of Financing:</b>				
001	General Revenue Fund				
449	Adjutant General's Federal Fund	\$11,670			
	<b>Total, Method of Financing</b>	\$11,670	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 32 Information Resource Technology					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 3.1.2. Environmental Cleanup					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services				
2004	Utilities				
2009	Other Operating Expense	\$3,428			
5000	Capital Expenditures				
	<b>Total, Objects of Expense</b>	\$3,428	\$0	\$0	\$0
	<b>Method of Financing:</b>				
001	General Revenue Fund				
449	Adjutant General's Federal Fund	\$3,428			
	<b>Total, Method of Financing</b>	\$3,428	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> David Aldrich	<b>Date:</b> 8/19/2010		
<b>PROJECT CODE/NAME:</b> 32 Information Resource Technology					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 4.1.1. Indirect Administration					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services				
2004	Utilities				
2009	Other Operating Expense	\$617	\$25,000	\$25,000	\$25,000
5000	Capital Expenditures				
	<b>Total, Objects of Expense</b>	\$617	\$25,000	\$25,000	\$25,000
	<b>Method of Financing:</b>				
001	General Revenue Fund	\$617	\$25,000	\$25,000	\$25,000
449	Adjutant General's Federal Fund				
	<b>Total, Method of Financing</b>	\$617	\$25,000	\$25,000	\$25,000

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2010  
 Time: 10:26:35AM

Agency Code: 401 Agency: Adjutant General's Department

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008		HUB Expenditures FY 2009			Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$516,719	2.6 %	2.6%	0.0%	\$4,945	\$187,375
26.1%	Building Construction	34.6 %	34.6%	0.0%	\$3,108,483	\$8,989,747	10.3 %	10.3%	0.0%	\$4,287,842	\$41,827,755
57.2%	Special Trade Construction	65.8 %	65.8%	0.0%	\$4,051,749	\$6,158,800	34.1 %	34.1%	0.0%	\$1,905,337	\$5,585,404
20.0%	Professional Services	1.7 %	1.7%	0.0%	\$47,030	\$2,792,260	8.9 %	8.9%	0.0%	\$160,236	\$1,801,328
33.0%	Other Services	11.1 %	11.1%	0.0%	\$944,413	\$8,511,876	3.1 %	3.1%	0.0%	\$311,202	\$9,935,448
12.6%	Commodities	7.3 %	7.3%	0.0%	\$371,968	\$5,096,277	5.2 %	5.2%	0.0%	\$414,847	\$7,967,696
	<b>Total Expenditures</b>		<b>26.6%</b>		<b>\$8,523,643</b>	<b>\$32,065,679</b>		<b>10.5%</b>		<b>\$7,084,409</b>	<b>\$67,305,006</b>

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of five, or 40% of the applicable statewide HUB procurement goals in FY 2008.  
 The agency did not attain any of the applicable statewide HUB procurement goals in FY 2009.

**Applicability:**

N/A

**Factors Affecting Attainment:**

The fiscal year 2008 and 2009 goals of "Other Services" and "Commodities" were not met, not all contract decisions in a given procurement category are subject to the agency's control, meaning the lowest responsive bidder is not always a HUB vendor. In fiscal year 2009, the goal of the "Special Trade Construction" category was not met since not all contract decisions in a given procurement category are subject to the agency's control and there is a limited selection of vendors for certain types of contracts. The fiscal year 2008 and 2009 goal of "Professional Services" was not met because there was not a high demand for this type of service. In fiscal year 2008 and 2009 the goal of "Heavy Construction" was not met because not all contract decisions in a given category are subject to the agency's control and it is very seldom that a major construction project is required.

**"Good-Faith" Efforts:**

This agency continues to make a good faith effort to assist HUBs in receiving contract awards. Activities include:

- Using the Good Faith Effort Program (GFEP) and the HUB Subcontracting Plan (HSP) for all contracts with expected value of at least \$100,000 for goods, services, and public construction.
- Including a list of certified HUBs, randomly selected from the CMBL and a checklist on good faith effort in each Invitation for Bid package.
- Requiring contractor to include a complete HSP, a list of potential subcontractors, and percentage of work and dollar amount to be subcontracted.

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2010  
Time: 10:26:43AM

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Agency Code: 401 Agency: Adjutant General's Department

- Advertising Invitation For Bids using the Texas Marketplace and place in the F. W. Dodge Plans Room and in the Associated General Contractor's Plans Room.
- Additionally the Construction Market Data and other organizations publish our requirements in their Hot Sheets.

### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 401	<b>Agency Name:</b> Adjutant General's Department	<b>Prepared By:</b> Greg Gold		<b>Date:</b> 8/15/2010
Item	2010-2011 Est/Bud		2012-2013 Basaeline Request	
	Amount	MOF	Amount	MOF
Geospatial Service Center	\$3,808,393	449		
Advanced Law Enforcement Rapid Response Training	\$1,600,000	449		
Public Safety Interoperable Communications	\$382,075	449		
Joint Border Operations Training Center	\$1,108,393	449		
IAC Reimbursement for State Active Duty (Border Star)	\$2,487,890	777		
TEEX IAC Reimbursement Training Exercises	\$96,909	777		

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:24:27AM

Agency code:	401	Agency name:	Adjutant General's Department			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
10.553.000 School Breakfast Program						
3 - 1 - 1 YOUTH EDUCATION PROGRAMS	38,412	42,144	42,145	42,145	42,145	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$38,412</b>	<b>\$42,144</b>	<b>\$42,145</b>	<b>\$42,145</b>	<b>\$42,145</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$38,412</b>	<b>\$42,144</b>	<b>\$42,145</b>	<b>\$42,145</b>	<b>\$42,145</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
10.555.000 National School Lunch Pr						
3 - 1 - 1 YOUTH EDUCATION PROGRAMS	57,980	41,620	41,620	41,620	41,620	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$57,980</b>	<b>\$41,620</b>	<b>\$41,620</b>	<b>\$41,620</b>	<b>\$41,620</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$57,980</b>	<b>\$41,620</b>	<b>\$41,620</b>	<b>\$41,620</b>	<b>\$41,620</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
11.555.000 Interoperable Communications Grant						
2 - 1 - 1 FACILITIES MAINTENANCE	1,316,548	382,075	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,316,548</b>	<b>\$382,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,316,548</b>	<b>\$382,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
12.000.025 LUBBOCK MAINTENANCE CONTR						
2 - 1 - 1 FACILITIES MAINTENANCE	39,462	226,222	198,492	198,492	198,492	
2 - 1 - 4 UTILITIES	86,633	71,508	71,508	71,508	71,508	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:24:32AM

Agency code: 401		Agency name: Adjutant General's Department				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$126,095</b>	<b>\$297,730</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$126,095</b>	<b>\$297,730</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>12.400.000</b> Military Construction, N						
2 - 1 - 1 FACILITIES MAINTENANCE	0	845,389	0	0	0	
2 - 1 - 2 NEW FACILITY CONSTRUCTION	82,278,319	48,770,975	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$82,278,319</b>	<b>\$49,616,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$82,278,319</b>	<b>\$49,616,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>12.401.000</b> National Guard Military						
1 - 1 - 2 STATE MISSIONS AND TRAINING	5,109,473	6,973,966	216,854	216,854	216,854	
2 - 1 - 1 FACILITIES MAINTENANCE	24,033,487	25,574,375	16,463,800	17,466,805	17,466,805	
2 - 1 - 2 NEW FACILITY CONSTRUCTION	3,224,164	1,183,513	0	0	0	
2 - 1 - 4 UTILITIES	4,834,095	4,798,095	4,797,449	4,797,449	4,797,449	
2 - 2 - 1 TRUCK REBUILD PROGRAM	14,154,108	14,144,916	14,138,878	14,138,878	14,138,878	
2 - 2 - 2 FIREFIGHTERS - ELLINGTON AFB	1,494,124	1,616,183	1,616,183	1,616,183	1,616,183	
3 - 1 - 2 ENVIRONMENTAL CLEAN-UP	3,216,420	2,326,391	2,321,925	2,321,925	2,321,925	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$56,065,871</b>	<b>\$56,617,439</b>	<b>\$39,555,089</b>	<b>\$40,558,094</b>	<b>\$40,558,094</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	4,823,340	4,823,000	4,500,000	4,500,000	4,500,000	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$60,889,211</b>	<b>\$61,440,439</b>	<b>\$44,055,089</b>	<b>\$45,058,094</b>	<b>\$45,058,094</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$252,079</b>	<b>\$250,000</b>	<b>\$235,000</b>	<b>\$235,000</b>	<b>\$235,000</b>	
<b>12.401.001</b> NG Operations & Maint - Stimulus						

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:24:32AM

Agency code: 401		Agency name: Adjutant General's Department				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
2 - 1 - 1 FACILITIES MAINTENANCE	1,753,113	3,147,887	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,753,113</b>	<b>\$3,147,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,753,113</b>	<b>\$3,147,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
<b>12.404.000</b> Nat'l Guard Civilian Youth						
3 - 1 - 1 YOUTH EDUCATION PROGRAMS	1,753,867	1,863,858	1,863,859	1,863,859	1,863,859	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,753,867</b>	<b>\$1,863,858</b>	<b>\$1,863,859</b>	<b>\$1,863,859</b>	<b>\$1,863,859</b>	
ADDL FED FNDS FOR EMPL BENEFITS	283,390	305,000	305,000	305,000	305,000	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,037,257</b>	<b>\$2,168,858</b>	<b>\$2,168,859</b>	<b>\$2,168,859</b>	<b>\$2,168,859</b>	
ADDL GR FOR EMPL BENEFITS	\$154,598	\$170,000	\$170,000	\$170,000	\$170,000	
<b>16.579.001</b> ASSET FORFEITURE & MONEY						
3 - 1 - 1 YOUTH EDUCATION PROGRAMS	187,512	237,908	226,239	226,239	226,239	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$187,512</b>	<b>\$237,908</b>	<b>\$226,239</b>	<b>\$226,239</b>	<b>\$226,239</b>	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$187,512</b>	<b>\$237,908</b>	<b>\$226,239</b>	<b>\$226,239</b>	<b>\$226,239</b>	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
<b>97.036.000</b> Public Assistance Grants						
1 - 1 - 1 STATE ACTIVE DUTY - DISASTER	3,486,686	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,486,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,486,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:24:32AM

Agency code: 401	Agency name: Adjutant General's Department					
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.553.000	School Breakfast Program	38,412	42,144	42,145	42,145	42,145
10.555.000	National School Lunch Pr	57,980	41,620	41,620	41,620	41,620
11.555.000	Interoperable Communications Grant	1,316,548	382,075	0	0	0
12.000.025	LUBBOCK MAINTENANCE CONTR	126,095	297,730	270,000	270,000	270,000
12.400.000	Military Construction, N	82,278,319	49,616,364	0	0	0
12.401.000	National Guard Military	56,065,871	56,617,439	39,555,089	40,558,094	40,558,094
12.401.001	NG Operations & Maint - Stimulus	1,753,113	3,147,887	0	0	0
12.404.000	Nat'l Guard Civilian Youth	1,753,867	1,863,858	1,863,859	1,863,859	1,863,859
16.579.001	ASSET FORFEITURE & MONEY	187,512	237,908	226,239	226,239	226,239
97.036.000	Public Assistance Grants	3,486,686	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$147,064,403</b>	<b>\$112,247,025</b>	<b>\$41,998,952</b>	<b>\$43,001,957</b>	<b>\$43,001,957</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>5,106,730</b>	<b>5,128,000</b>	<b>4,805,000</b>	<b>4,805,000</b>	<b>4,805,000</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$152,171,133</b>	<b>\$117,375,025</b>	<b>\$46,803,952</b>	<b>\$47,806,957</b>	<b>\$47,806,957</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$406,677</b>	<b>\$420,000</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$405,000</b>

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Agency code: 401	Agency name: Adjutant General's Department					
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	

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SUMMARY OF SPECIAL CONCERNS/ISSUES

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**Assumptions and Methodology:**

National Guard Operations and Maintenance is the federal portion of our federal/state Master Cooperative Agreement. National Guard Bureau plans and federal regulations are fairly stable and funding is expected to continue. STARBASE is a fully federally funded youth education program; funding can be unstable and no large increases are expected. Counterdrug Asset Forfeiture Sharing is used to support Drug Demand Reduction activities. ChalleNGe is a federal/state agreement at 60% federally reimbursed and 40% general revenue.

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**Potential Loss:**

The National Guard Operation and Maintenance and the ChalleNGe Youth programs require matching general revenue as shown in the strategies. Shortfall in these state funds would be violation of the Master Cooperative Funding Agreement resulting in possible loss of the federal funds.

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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:24:49AM

Agency code: 401

Agency name: Adjutant General's Department

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 10.553.000 School Breakfast Program</b>										
2009	\$38,412	\$0	\$0	\$38,412	\$0	\$0	\$0	\$0	\$38,412	\$0
2010	\$42,144	\$0	\$0	\$0	\$42,144	\$0	\$0	\$0	\$42,144	\$0
2011	\$42,145	\$0	\$0	\$0	\$0	\$42,145	\$0	\$0	\$42,145	\$0
2012	\$42,145	\$0	\$0	\$0	\$0	\$0	\$42,145	\$0	\$42,145	\$0
2013	\$42,145	\$0	\$0	\$0	\$0	\$0	\$0	\$42,145	\$42,145	\$0
<b>Total</b>	<b>\$206,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,412</b>	<b>\$42,144</b>	<b>\$42,145</b>	<b>\$42,145</b>	<b>\$42,145</b>	<b>\$206,991</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:24:54AM

Agency code: 401

Agency name: Adjutant General's Department

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 10.555.000 National School Lunch Pr</b>										
2009	\$57,980	\$0	\$0	\$57,980	\$0	\$0	\$0	\$0	\$57,980	\$0
2010	\$41,620	\$0	\$0	\$0	\$41,620	\$0	\$0	\$0	\$41,620	\$0
2011	\$41,620	\$0	\$0	\$0	\$0	\$41,620	\$0	\$0	\$41,620	\$0
2012	\$41,620	\$0	\$0	\$0	\$0	\$0	\$41,620	\$0	\$41,620	\$0
2013	\$41,620	\$0	\$0	\$0	\$0	\$0	\$0	\$41,620	\$41,620	\$0
<b>Total</b>	<b>\$224,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,980</b>	<b>\$41,620</b>	<b>\$41,620</b>	<b>\$41,620</b>	<b>\$41,620</b>	<b>\$224,460</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:24:54AM

Agency code: 401

Agency name: **Adjutant General's Department**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 11.555.000 Interoperable Communications Grant</b>										
2009	\$1,316,548	\$0	\$0	\$1,316,548	\$0	\$0	\$0	\$0	\$1,316,548	\$0
2010	\$382,075	\$0	\$0	\$0	\$382,075	\$0	\$0	\$0	\$382,075	\$0
<b>Total</b>	<b>\$1,698,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,316,548</b>	<b>\$382,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,698,623</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:24:54AM

Agency code: 401

Agency name: Adjutant General's Department

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 12.000.025 LUBBOCK MAINTENANCE CONTR</b>										
2009	\$126,095	\$0	\$0	\$126,095	\$0	\$0	\$0	\$0	\$126,095	\$0
2010	\$297,730	\$0	\$0	\$0	\$297,730	\$0	\$0	\$0	\$297,730	\$0
2011	\$270,000	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0	\$270,000	\$0
2012	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$270,000	\$0
2013	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000	\$0
<b>Total</b>	<b>\$1,233,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,095</b>	<b>\$297,730</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$1,233,825</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:24:54AM

Agency code: 401

Agency name: **Adjutant General's Department**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 12.400.000 Military Construction, N</b>										
2009	\$82,278,319	\$0	\$0	\$82,278,319	\$0	\$0	\$0	\$0	\$82,278,319	\$0
2010	\$49,616,364	\$0	\$0	\$0	\$49,616,364	\$0	\$0	\$0	\$49,616,364	\$0
<b>Total</b>	<b>\$131,894,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,278,319</b>	<b>\$49,616,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,894,683</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:24:54AM

Agency code: 401

Agency name: Adjutant General's Department

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 12.401.000 National Guard Military</b>										
2009	\$56,065,870	\$0	\$0	\$56,065,870	\$0	\$0	\$0	\$0	\$56,065,870	\$0
2010	\$56,617,438	\$0	\$0	\$0	\$56,617,438	\$0	\$0	\$0	\$56,617,438	\$0
2011	\$39,555,089	\$0	\$0	\$0	\$0	\$39,555,089	\$0	\$0	\$39,555,089	\$0
2012	\$40,558,094	\$0	\$0	\$0	\$0	\$0	\$40,558,094	\$0	\$40,558,094	\$0
2013	\$40,558,094	\$0	\$0	\$0	\$0	\$0	\$0	\$40,558,094	\$40,558,094	\$0
<b>Total</b>	<b>\$233,354,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,065,870</b>	<b>\$56,617,438</b>	<b>\$39,555,089</b>	<b>\$40,558,094</b>	<b>\$40,558,094</b>	<b>\$233,354,585</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:24:54AM

Agency code: 401

Agency name: **Adjutant General's Department**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 12.401.001 NG Operations &amp; Maint - Stimulus</b>										
2009	\$1,753,113	\$0	\$0	\$1,753,113	\$0	\$0	\$0	\$0	\$1,753,113	\$0
2010	\$3,147,887	\$0	\$0	\$0	\$3,147,887	\$0	\$0	\$0	\$3,147,887	\$0
<b>Total</b>	<b>\$4,901,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,753,113</b>	<b>\$3,147,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,901,000</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:24:54AM

Agency code: 401

Agency name: Adjutant General's Department

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 12.404.000 Nat'l Guard Civilian Youth</b>										
2009	\$1,753,867	\$0	\$0	\$1,753,867	\$0	\$0	\$0	\$0	\$1,753,867	\$0
2010	\$1,863,858	\$0	\$0	\$0	\$1,863,858	\$0	\$0	\$0	\$1,863,858	\$0
2011	\$1,863,859	\$0	\$0	\$0	\$0	\$1,863,859	\$0	\$0	\$1,863,859	\$0
2012	\$1,863,859	\$0	\$0	\$0	\$0	\$0	\$1,863,859	\$0	\$1,863,859	\$0
2013	\$1,863,859	\$0	\$0	\$0	\$0	\$0	\$0	\$1,863,859	\$1,863,859	\$0
<b>Total</b>	<b>\$9,209,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,753,867</b>	<b>\$1,863,858</b>	<b>\$1,863,859</b>	<b>\$1,863,859</b>	<b>\$1,863,859</b>	<b>\$9,209,302</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:24:54AM

Agency code: 401

Agency name: Adjutant General's Department

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 16.579.001 ASSET FORFEITURE &amp; MONEY</b>										
2009	\$187,512	\$0	\$0	\$187,512	\$0	\$0	\$0	\$0	\$187,512	\$0
2010	\$237,908	\$0	\$0	\$0	\$237,908	\$0	\$0	\$0	\$237,908	\$0
2011	\$226,239	\$0	\$0	\$0	\$0	\$226,239	\$0	\$0	\$226,239	\$0
2012	\$226,239	\$0	\$0	\$0	\$0	\$0	\$226,239	\$0	\$226,239	\$0
2013	\$226,239	\$0	\$0	\$0	\$0	\$0	\$0	\$226,239	\$226,239	\$0
<b>Total</b>	<b>\$1,104,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,512</b>	<b>\$237,908</b>	<b>\$226,239</b>	<b>\$226,239</b>	<b>\$226,239</b>	<b>\$1,104,137</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME: 10:24:54AM

Agency code: 401

Agency name: Adjutant General's Department

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 97.036.000 Public Assistance Grants</b>										
2009	\$3,486,686	\$0	\$0	\$3,486,686	\$0	\$0	\$0	\$0	\$3,486,686	\$0
<b>Total</b>	<b>\$3,486,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,486,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,486,686</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/19/2010  
TIME: 10:25:36AM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **401**

Agency name: **Adjutant General's Department**

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	0	0	0	0	0
3802 Reimbursements-Third Party	240,783	258,000	258,000	258,000	258,000
Subtotal: Actual/Estimated Revenue	240,783	258,000	258,000	258,000	258,000
<b>Total Available</b>	<b>\$240,783</b>	<b>\$258,000</b>	<b>\$258,000</b>	<b>\$258,000</b>	<b>\$258,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(240,783)	(258,000)	(258,000)	(258,000)	(258,000)
<b>Total, Deductions</b>	<b>\$(240,783)</b>	<b>\$(258,000)</b>	<b>\$(258,000)</b>	<b>\$(258,000)</b>	<b>\$(258,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Estimates assume the billets (lodging) will be occupied as in the previous years. No changes in room rates are assumed.

**CONTACT PERSON:**

David Aldrich

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/19/2010  
 TIME: 10:26:18AM

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **401**      Agency name: **ADJUTANT GENERAL**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$3,826,191	\$3,620,626	\$2,031,790	\$2,031,790	\$2,031,790
1002	OTHER PERSONNEL COSTS	\$70,237	\$64,347	\$64,347	\$64,347	\$64,347
2001	PROFESSIONAL FEES AND SERVICES	\$680	\$1,355	\$1,355	\$1,355	\$1,355
2002	FUELS AND LUBRICANTS	\$12,973	\$9,537	\$9,462	\$9,462	\$9,462
2003	CONSUMABLE SUPPLIES	\$732	\$0	\$0	\$0	\$0
2005	TRAVEL	\$3,724	\$2,736	\$2,318	\$2,318	\$2,318
2006	RENT - BUILDING	\$365,096	\$425,602	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$61,614	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,372,474	\$867,107	\$337,271	\$337,271	\$337,271
5000	CAPITAL EXPENDITURES	\$801,506	\$334,302	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$6,515,227</b>	<b>\$5,325,612</b>	<b>\$2,446,543</b>	<b>\$2,446,543</b>	<b>\$2,446,543</b>
<b>METHOD OF FINANCING</b>						
777	Interagency Contracts	\$2,497,376	\$2,487,890	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$2,497,376	\$2,487,890	\$0	\$0	\$0
449	Adjutant Gen Fed Fd					
	CFDA 11.555.000, Interoperable Communications Grant	\$1,316,548	\$382,075	\$0	\$0	\$0
	CFDA 12.401.000, National Guard Military	\$2,701,303	\$2,455,647	\$2,446,543	\$2,446,543	\$2,446,543
	Subtotal, MOF (Federal Funds)	\$4,017,851	\$2,837,722	\$2,446,543	\$2,446,543	\$2,446,543
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$6,515,227</b>	<b>\$5,325,612</b>	<b>\$2,446,543</b>	<b>\$2,446,543</b>	<b>\$2,446,543</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>67.0</b>	<b>61.0</b>	<b>61.0</b>	<b>61.0</b>	<b>61.0</b>

**USE OF HOMELAND SECURITY FUNDS**

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to Local Entities**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
TIME: 10:26:24AM

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Agency code: **401**      Agency name: **ADJUTANT GENERAL**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to State Agencies**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
TIME: 10:26:24AM

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Agency code: **401**      Agency name: **ADJUTANT GENERAL**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/19/2010  
TIME: 10:26:24AM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **401**      Agency name: **ADJUTANT GENERAL**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$2,861,139	\$271,561	\$316,820	\$412,086	\$123,625
2002	FUELS AND LUBRICANTS	\$16,451	\$1,263	\$1,473	\$2,929	\$879
2003	CONSUMABLE SUPPLIES	\$73,039	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,026,122	\$153,657	\$179,267	\$356,446	\$106,934
2009	OTHER OPERATING EXPENSE	\$1,766,412	\$166,378	\$194,109	\$211,973	\$63,592
3002	FOOD FOR PERSONS - WARDS OF STATE	\$278,054	\$7,141	\$8,331	\$16,566	\$4,970
5000	CAPITAL EXPENDITURES	\$148,117	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$6,169,334</b>	<b>\$600,000</b>	<b>\$700,000</b>	<b>\$1,000,000</b>	<b>\$300,000</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$2,435,281	\$600,000	\$700,000	\$1,000,000	\$300,000
	Subtotal, MOF (General Revenue Funds)	\$2,435,281	\$600,000	\$700,000	\$1,000,000	\$300,000
8000	Governor's Emer/Def Grant	\$247,367	\$0	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$247,367	\$0	\$0	\$0	\$0
555	Federal Funds					
	CFDA 97.036.000, Public Assistance Grants	\$3,486,686	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$3,486,686	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$6,169,334</b>	<b>\$600,000</b>	<b>\$700,000</b>	<b>\$1,000,000</b>	<b>\$300,000</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**USE OF HOMELAND SECURITY FUNDS**

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

**Funds Passed through to Local Entities**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
TIME: 10:26:24AM

Agency code: 401      Agency name: **ADJUTANT GENERAL**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

**Funds Passed through to State Agencies**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
TIME: 10:26:24AM

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Agency code: **401**      Agency name: **ADJUTANT GENERAL**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
The Adjutant General's Department**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN</b>	<b>\$</b>	<b>2,918,581</b>
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<b><u>Fund Name</u></b>		
Estimated Beginning Balance in FY 2010	\$	2,704,878
Estimated Revenues FY 2010	\$	49,914
Estimated Revenues FY 2011	\$	50,404
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>2,805,195</b>
Estimated Beginning Balance in FY 2012	\$	2,816,266
Estimated Revenues FY 2012	\$	50,903
Estimated Revenues FY 2013	\$	51,412
<b>FY 2012-13 Total</b>	<b>\$</b>	<b>2,918,581</b>
<b>Constitutional or Statutory Creation and Use of Funds:</b>		
<div style="border: 1px solid black; padding: 5px;">                     GAA Rider 20, the Adjutant General's Department is hereby authorized to spend, and there is hereby made available to it, any or all local funds which the Adjutant General's Department now has or which it may hereinafter acquire, in accordance with the provision of its bond indenture dated October 1, 1979, and subsequently amended.                 </div>		
<b>Method of Calculation and Revenue Assumptions:</b>		
<div style="border: 1px solid black; padding: 5px;">                     Revenue estimates to increase 2% each year for interest revenue and oil and gas royalties.                 </div>		

**Summary of Requests For Projects Funded  
with General Obligation Bond Proceeds**

Agency Code: 401		Agency: Adjutant General's Department		Prepared by: Greg Gold			
Date:		Amount Requested					
Capital Budget	Project Description	Health & Safety	Deferred Maintenance	Maintenance	New Construction	2012-13 GO Bonds Requested	2012-13 Estimated Debt Service
Repairs or Rehabilitation	El Paso RC Major Maintenance	\$ 225,000	\$ 1,215,000	\$ 810,000	\$ -	\$2,250,000	\$376,675
Repairs or Rehabilitation	Grand Prairie Readiness Center (RC) Major Maintenance	\$ 279,000	\$ 1,506,600	\$ 1,004,400	\$ -	\$2,790,000	\$467,077
Repairs or Rehabilitation	Rosenberg RC Major Maintenance	\$ 110,000	\$ -	\$ 990,000	\$ -	\$1,100,000	\$184,152
Repairs or Rehabilitation	Victoria RC Major Maintenance	\$ -	\$ 462,600	\$ 308,400	\$ -	\$771,000	\$129,074
Repairs or Rehabilitation	Wellington RC Major Maintenance	\$ 100,000	\$ 400,500	\$ 44,500	\$ -	\$545,000	\$0
Repairs or Rehabilitation	Weatherford RC Major Maintenance	\$ -	\$ 464,400	\$ 309,600	\$ -	\$774,000	\$129,576
Repairs or Rehabilitation	Austin, Mabry Bldg 8 Roof Replacement	\$ -	\$ -	\$ 800,000	\$ -	\$800,000	\$133,929
Repairs or Rehabilitation	Laredo RC Roof Replacement	\$ -	\$ -	\$ 117,500	\$ -	\$117,500	\$19,670
Repairs or Rehabilitation	Rosenberg RC Roof Replacement	\$ -	\$ -	\$ 122,500	\$ -	\$122,500	\$20,508
Repairs or Rehabilitation	Victoria RC Roof Replacement	\$ -	\$ -	\$ 86,000	\$ -	\$86,000	\$14,397
Repairs or Rehabilitation	Weatherford RC Roof Replacement	\$ -	\$ -	\$ 86,000	\$ -	\$86,000	\$14,397
Repairs or Rehabilitation	Fredericksburg Roof Replacement	\$ -	\$ 60,500	\$ -	\$ -	\$60,500	\$10,128
Repairs or Rehabilitation	Bastrop RC Major Maintenance	\$ 35,000	\$ -	\$ 315,000	\$ -	\$350,000	\$21,000
Repairs or Rehabilitation	Waco RC Major Maintenance	\$ 322,000	\$ 1,738,800	\$ 1,159,200	\$ -	\$3,220,000	\$193,200
Repairs or Rehabilitation	Waco RC Roof Replacement	\$ -	\$ 360,000	\$ -	\$ -	\$360,000	\$21,600
Buildings and Rehabilitation	Ft. Worth Joint Center New Construction	\$ -	\$ -	\$ -	\$ 3,158,000	\$3,158,000	\$189,480
Buildings and Rehabilitation	Various Locations - Roof and HVAC Replacements	\$ -	\$ -	\$ 200,000	\$ -	\$200,000	\$66,965
		\$ -	\$ -	\$ -	\$ -	\$0	\$0
		\$ -	\$ -	\$ -	\$ -	\$0	\$0
<b>Total, Requested Projects &amp; Estimated Debt Service</b>		<b>\$ 1,071,000</b>	<b>\$ 6,208,400</b>	<b>\$ 6,353,100</b>	<b>\$ 3,158,000</b>	<b>\$16,790,500</b>	<b>\$1,991,828</b>

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2010  
 Time: 10:17:17AM

Agency code: 401 Agency name: **Adjutant General's Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Tuition Reimbursement</b>							
Category: Programs - Service Reductions (Other)							
Item Comment: Focused on accomplishing requested budget cuts without affecting the service we provide both to Texas and our nation, the Texas Military Forces sought a creative solution to absorbing a large budget cut. This budget request eliminates the cost for the tuition assistance program for Texas Military Forces members of \$2 million per year. However, to replace that benefit to our soldiers the Texas Military Forces will be seeking legislation that would require colleges and universities to allow members of the Texas Military Forces and their children to attend classes free where empty seats in classes offered by the institution of higher education exist. Service members and their children would be required to exhaust the use of the GI bill and Hazelwood before accessing this "empty seat" legislative benefit.							
Strategy: 3-1-3 State Military Tuition Payment Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,269,042	\$1,269,042	\$2,538,084	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,269,042</b>	<b>\$1,269,042</b>	<b>\$2,538,084</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,269,042</b>	<b>\$1,269,042</b>	<b>\$2,538,084</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
General Revenue Total				\$1,269,042	\$1,269,042	\$2,538,084	\$2,538,084
Agency Grand Total	\$0	\$0	\$0	\$1,269,042	\$1,269,042	\$2,538,084	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:25:57AM

Agency code: 401

Agency name: Adjutant General's Department

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-1 Respond to Disaster Relief/Emergency Missions</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 75,287	\$ 10,377	\$ 25,327	\$ 54,347	16,722
1002 OTHER PERSONNEL COSTS	5,721	636	1,653	3,306	1,017
2001 PROFESSIONAL FEES AND SERVICES	1,752	531	1,381	2,762	850
2002 FUELS AND LUBRICANTS	33	3	7	15	4
2003 CONSUMABLE SUPPLIES	750	99	257	513	158
2004 UTILITIES	15	2	7	15	5
2005 TRAVEL	1,827	246	640	1,280	394
2006 RENT - BUILDING	15	2	5	9	3
2007 RENT - MACHINE AND OTHER	869	152	397	794	244
2009 OTHER OPERATING EXPENSE	5,331	694	2,121	4,242	1,370
<b>Total, Objects of Expense</b>	<b>\$ 91,600</b>	<b>\$ 12,742</b>	<b>\$ 31,795</b>	<b>\$ 67,283</b>	<b>20,767</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	91,497	12,742	31,795	67,283	20,767
666 Appropriated Receipts	103	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 91,600</b>	<b>\$ 12,742</b>	<b>\$ 31,795</b>	<b>\$ 67,283</b>	<b>20,767</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.7</b>	<b>0.2</b>	<b>0.5</b>	<b>1.1</b>	<b>0.3</b>
<b>Method of Allocation</b>					

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**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:26:02AM

Agency code: 401

Agency name: Adjutant General's Department

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-2 Homeland Security, Humanitarian, and Preparedness Training/Response</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 100,995	\$ 178,481	\$ 31,172	\$ 45,986	\$ 48,077
1002 OTHER PERSONNEL COSTS	7,675	10,936	2,035	2,798	2,925
2001 PROFESSIONAL FEES AND SERVICES	2,351	9,135	1,700	2,337	2,443
2002 FUELS AND LUBRICANTS	45	46	8	12	12
2003 CONSUMABLE SUPPLIES	1,006	1,698	316	434	454
2004 UTILITIES	20	51	9	13	14
2005 TRAVEL	2,451	4,235	788	1,083	1,133
2006 RENT - BUILDING	20	31	6	8	8
2007 RENT - MACHINE AND OTHER	1,165	2,624	488	671	701
2009 OTHER OPERATING EXPENSE	7,150	11,933	2,610	3,590	3,938
<b>Total, Objects of Expense</b>	<b>\$ 122,878</b>	<b>\$ 219,170</b>	<b>\$ 39,132</b>	<b>\$ 56,932</b>	<b>\$ 59,705</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	122,740	219,170	39,132	56,932	59,705
666 Appropriated Receipts	138	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 122,878</b>	<b>\$ 219,170</b>	<b>\$ 39,132</b>	<b>\$ 56,932</b>	<b>\$ 59,705</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.2</b>	<b>3.6</b>	<b>0.7</b>	<b>0.9</b>	<b>1.0</b>
<b>Method of Allocation</b>					

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**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:26:02AM

Agency code: 401

Agency name: Adjutant General's Department

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-3 Texas State Guard</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 7,345	\$ 10,377	\$ 19,483	\$ 29,264	\$ 29,264
1002 OTHER PERSONNEL COSTS	558	636	1,272	1,780	1,780
2001 PROFESSIONAL FEES AND SERVICES	171	531	1,062	1,487	1,487
2002 FUELS AND LUBRICANTS	3	3	5	7	7
2003 CONSUMABLE SUPPLIES	73	99	197	276	276
2004 UTILITIES	2	3	6	8	8
2005 TRAVEL	178	246	492	689	689
2006 RENT - BUILDING	2	2	4	5	5
2007 RENT - MACHINE AND OTHER	85	152	305	428	428
2009 OTHER OPERATING EXPENSE	520	693	1,632	2,285	2,398
<b>Total, Objects of Expense</b>	<b>\$ 8,937</b>	<b>\$ 12,742</b>	<b>\$ 24,458</b>	<b>\$ 36,229</b>	<b>\$ 36,342</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	8,927	12,742	24,458	36,229	36,342
666 Appropriated Receipts	10	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 8,937</b>	<b>\$ 12,742</b>	<b>\$ 24,458</b>	<b>\$ 36,229</b>	<b>\$ 36,342</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.2</b>	<b>0.2</b>	<b>0.4</b>	<b>0.6</b>	<b>0.6</b>
<b>Method of Allocation</b>					

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**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:26:02AM

Agency code: 401

Agency name: Adjutant General's Department

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Facilities Maintenance					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 449,888	\$ 738,827	\$ 1,180,644	\$ 1,135,025	\$ 1,155,927
1002	OTHER PERSONNEL COSTS	34,189	45,270	77,060	69,049	70,321
2001	PROFESSIONAL FEES AND SERVICES	10,470	37,815	64,370	57,678	58,740
2002	FUELS AND LUBRICANTS	199	189	322	288	294
2003	CONSUMABLE SUPPLIES	4,480	7,029	11,964	10,720	10,919
2004	UTILITIES	88	211	359	321	327
2005	TRAVEL	10,920	17,530	29,842	26,741	27,233
2006	RENT - BUILDING	88	128	218	196	200
2007	RENT - MACHINE AND OTHER	5,191	10,863	18,491	16,569	16,874
2009	OTHER OPERATING EXPENSE	31,849	49,401	98,870	88,591	94,691
<b>Total, Objects of Expense</b>		<b>\$ 547,362</b>	<b>\$ 907,263</b>	<b>\$ 1,482,140</b>	<b>\$ 1,405,178</b>	<b>\$ 1,435,526</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	546,749	907,263	1,482,140	1,405,178	1,435,526
666	Appropriated Receipts	613	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 547,362</b>	<b>\$ 907,263</b>	<b>\$ 1,482,140</b>	<b>\$ 1,405,178</b>	<b>\$ 1,435,526</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						
		<b>10.0</b>	<b>14.8</b>	<b>25.0</b>	<b>22.6</b>	<b>23.1</b>
<b>Method of Allocation</b>						

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**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:26:02AM

Agency code: 401

Agency name: **Adjutant General's Department**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2	<b>New Facility Construction</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,030,151	\$ 871,650	\$ 140,275	\$ 0	0
1002	OTHER PERSONNEL COSTS	78,287	53,409	9,156	0	0
2001	PROFESSIONAL FEES AND SERVICES	23,976	44,613	7,648	0	0
2002	FUELS AND LUBRICANTS	455	223	38	0	0
2003	CONSUMABLE SUPPLIES	10,261	8,292	1,421	0	0
2004	UTILITIES	201	249	43	0	0
2005	TRAVEL	25,002	20,681	3,546	0	0
2006	RENT - BUILDING	202	151	26	0	0
2007	RENT - MACHINE AND OTHER	11,888	12,816	2,197	0	0
2009	OTHER OPERATING EXPENSE	72,930	58,283	11,746	0	0
	<b>Total, Objects of Expense</b>	<b>\$ 1,253,353</b>	<b>\$ 1,070,367</b>	<b>\$ 176,096</b>	<b>\$ 0</b>	<b>0</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	1,251,947	1,070,367	176,096	0	0
666	Appropriated Receipts	1,406	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$ 1,253,353</b>	<b>\$ 1,070,367</b>	<b>\$ 176,096</b>	<b>\$ 0</b>	<b>0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>22.8</b>	<b>17.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Method of Allocation</b>						

The indirect administration and support costs are allocated proportionately between all strategies on the basis of budget size for each fiscal year. The only three strategies excluded from the allocation of indirect administration and support costs are Debt Service, Truck Rebuild Program and Firefighters-Ellington AFB. This method was selected because the agency's administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:26:02AM

Agency code: 401

Agency name: Adjutant General's Department

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-4	Pay All Utilities					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 86,305	\$ 128,672	\$ 263,015	\$ 405,515	\$ 411,786
1002	OTHER PERSONNEL COSTS	6,559	7,884	17,167	24,669	25,051
2001	PROFESSIONAL FEES AND SERVICES	2,009	6,586	14,340	20,607	20,926
2002	FUELS AND LUBRICANTS	38	33	72	103	105
2003	CONSUMABLE SUPPLIES	860	1,224	2,665	3,830	3,889
2004	UTILITIES	17	37	80	115	117
2005	TRAVEL	2,095	3,053	6,648	9,554	9,701
2006	RENT - BUILDING	17	22	49	70	71
2007	RENT - MACHINE AND OTHER	995	1,892	4,119	5,920	6,011
2009	OTHER OPERATING EXPENSE	6,110	8,604	22,025	31,651	33,732
<b>Total, Objects of Expense</b>		<b>\$ 105,005</b>	<b>\$ 158,007</b>	<b>\$ 330,180</b>	<b>\$ 502,034</b>	<b>\$ 511,389</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	104,887	158,007	330,180	502,034	511,389
666	Appropriated Receipts	118	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 105,005</b>	<b>\$ 158,007</b>	<b>\$ 330,180</b>	<b>\$ 502,034</b>	<b>\$ 511,389</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						
		<b>1.9</b>	<b>2.6</b>	<b>5.9</b>	<b>8.1</b>	<b>8.2</b>
<b>Method of Allocation</b>						

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 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:26:02AM

Agency code: 401

Agency name: Adjutant General's Department

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-1 Train Youth in Specialized Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 36,726	\$ 62,261	\$ 128,585	\$ 188,126	\$ 192,306
1002 OTHER PERSONNEL COSTS	2,791	3,815	8,393	11,445	11,699
2001 PROFESSIONAL FEES AND SERVICES	855	3,187	7,011	9,560	9,772
2002 FUELS AND LUBRICANTS	16	16	35	48	49
2003 CONSUMABLE SUPPLIES	366	592	1,303	1,777	1,816
2004 UTILITIES	7	18	39	53	54
2005 TRAVEL	891	1,477	3,250	4,432	4,531
2006 RENT - BUILDING	7	11	24	32	33
2007 RENT - MACHINE AND OTHER	424	915	2,013	2,745	2,808
2009 OTHER OPERATING EXPENSE	2,600	4,163	10,768	14,684	15,753
<b>Total, Objects of Expense</b>	<b>\$ 44,683</b>	<b>\$ 76,455</b>	<b>\$ 161,421</b>	<b>\$ 232,902</b>	<b>\$ 238,821</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	44,633	76,455	161,421	232,902	238,821
666 Appropriated Receipts	50	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 44,683</b>	<b>\$ 76,455</b>	<b>\$ 161,421</b>	<b>\$ 232,902</b>	<b>\$ 238,821</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.8</b>	<b>1.3</b>	<b>2.8</b>	<b>3.8</b>	<b>3.8</b>
<b>Method of Allocation</b>					

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 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:26:02AM

Agency code: 401

Agency name: **Adjutant General's Department**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-2 Conduct Clean-up and Compliance Activities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 38,562	\$ 41,507	\$ 87,672	\$ 127,507	\$ 129,598
1002 OTHER PERSONNEL COSTS	2,931	2,543	5,722	7,757	7,884
2001 PROFESSIONAL FEES AND SERVICES	898	2,124	4,780	6,479	6,586
2002 FUELS AND LUBRICANTS	17	11	24	32	33
2003 CONSUMABLE SUPPLIES	384	395	888	1,204	1,224
2004 UTILITIES	7	12	27	36	37
2005 TRAVEL	936	985	2,216	3,004	3,053
2006 RENT - BUILDING	7	7	16	22	22
2007 RENT - MACHINE AND OTHER	445	610	1,373	1,862	1,892
2009 OTHER OPERATING EXPENSE	2,730	2,776	7,342	9,953	10,616
<b>Total, Objects of Expense</b>	<b>\$ 46,917</b>	<b>\$ 50,970</b>	<b>\$ 110,060</b>	<b>\$ 157,856</b>	<b>\$ 160,945</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	46,864	50,970	110,060	157,856	160,945
666 Appropriated Receipts	53	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 46,917</b>	<b>\$ 50,970</b>	<b>\$ 110,060</b>	<b>\$ 157,856</b>	<b>\$ 160,945</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.9</b>	<b>0.8</b>	<b>1.9</b>	<b>2.5</b>	<b>2.6</b>
<b>Method of Allocation</b>					

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 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:26:02AM

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-3 State Military Tuition Payment Assistance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 11,018	\$ 33,206	\$ 72,086	\$ 104,514	\$ 106,605
1002 OTHER PERSONNEL COSTS	837	2,035	4,705	6,358	6,485
2001 PROFESSIONAL FEES AND SERVICES	256	1,700	3,930	5,311	5,417
2002 FUELS AND LUBRICANTS	5	8	20	27	27
2003 CONSUMABLE SUPPLIES	110	316	730	987	1,007
2004 UTILITIES	2	9	22	30	30
2005 TRAVEL	267	788	1,822	2,462	2,511
2006 RENT - BUILDING	2	6	13	18	18
2007 RENT - MACHINE AND OTHER	127	488	1,129	1,526	1,556
2009 OTHER OPERATING EXPENSE	781	2,220	6,037	8,157	8,734
<b>Total, Objects of Expense</b>	<b>\$ 13,405</b>	<b>\$ 40,776</b>	<b>\$ 90,494</b>	<b>\$ 129,390</b>	<b>\$ 132,390</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	13,390	40,776	90,494	129,390	132,390
666 Appropriated Receipts	15	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 13,405</b>	<b>\$ 40,776</b>	<b>\$ 90,494</b>	<b>\$ 129,390</b>	<b>\$ 132,390</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.2</b>	<b>0.7</b>	<b>1.5</b>	<b>2.1</b>	<b>2.1</b>
<b>Method of Allocation</b>					

The indirect administration and support costs are allocated proportionately between all strategies on the basis of budget size for each fiscal year. The only three strategies excluded from the allocation of indirect administration and support costs are Debt Service, Truck Rebuild Program and Firefighters-Ellington AFB. This method was selected because the agency's administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010  
 TIME : 10:26:02AM

Agency code: 401

Agency name: Adjutant General's Department

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,836,277	\$2,075,358	\$1,948,259	\$2,090,284	\$2,090,285
1002 OTHER PERSONNEL COSTS	\$139,548	\$127,164	\$127,163	\$127,162	\$127,162
2001 PROFESSIONAL FEES AND SERVICES	\$42,738	\$106,222	\$106,222	\$106,221	\$106,221
2002 FUELS AND LUBRICANTS	\$811	\$532	\$531	\$532	\$531
2003 CONSUMABLE SUPPLIES	\$18,290	\$19,744	\$19,741	\$19,741	\$19,743
2004 UTILITIES	\$359	\$592	\$592	\$591	\$592
2005 TRAVEL	\$44,567	\$49,241	\$49,244	\$49,245	\$49,245
2006 RENT - BUILDING	\$360	\$360	\$361	\$360	\$360
2007 RENT - MACHINE AND OTHER	\$21,189	\$30,512	\$30,512	\$30,515	\$30,514
2009 OTHER OPERATING EXPENSE	\$130,001	\$138,767	\$163,151	\$163,153	\$171,232
<b>Total, Objects of Expense</b>	<b>\$2,234,140</b>	<b>\$2,548,492</b>	<b>\$2,445,776</b>	<b>\$2,587,804</b>	<b>\$2,595,885</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$2,231,634	\$2,548,492	\$2,445,776	\$2,587,804	\$2,595,885
666 Appropriated Receipts	\$2,506	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$2,234,140</b>	<b>\$2,548,492</b>	<b>\$2,445,776</b>	<b>\$2,587,804</b>	<b>\$2,595,885</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>40.7</b>	<b>41.7</b>	<b>41.7</b>	<b>41.7</b>	<b>41.7</b>