

**Section 1**

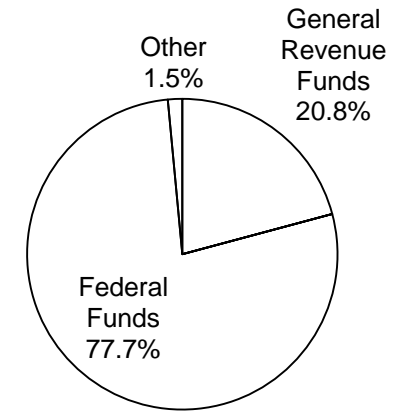
**Adjutant General's Department  
Summary of Recommendations - Senate**

Jose S. Mayorga, Adjutant General  
Article V-1

David Repp, LBB Analyst

<b>Method of Financing</b>	<b>2010-11 Appropriations</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
General Revenue Funds	\$31,036,515	\$30,008,319	\$22,233,911	(\$7,774,408)	(25.9%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$31,036,515</i>	<i>\$30,008,319</i>	<i>\$22,233,911</i>	<i>(\$7,774,408)</i>	<i>(25.9%)</i>
Federal Funds	\$142,784,324	\$154,245,977	\$82,918,697	(\$71,327,280)	(46.2%)
Other	\$12,907,884	\$28,539,069	\$1,593,806	(\$26,945,263)	(94.4%)
<b>All Funds</b>	<b>\$186,728,723</b>	<b>\$212,793,365</b>	<b>\$106,746,414</b>	<b>(\$106,046,951)</b>	<b>(49.8%)</b>

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



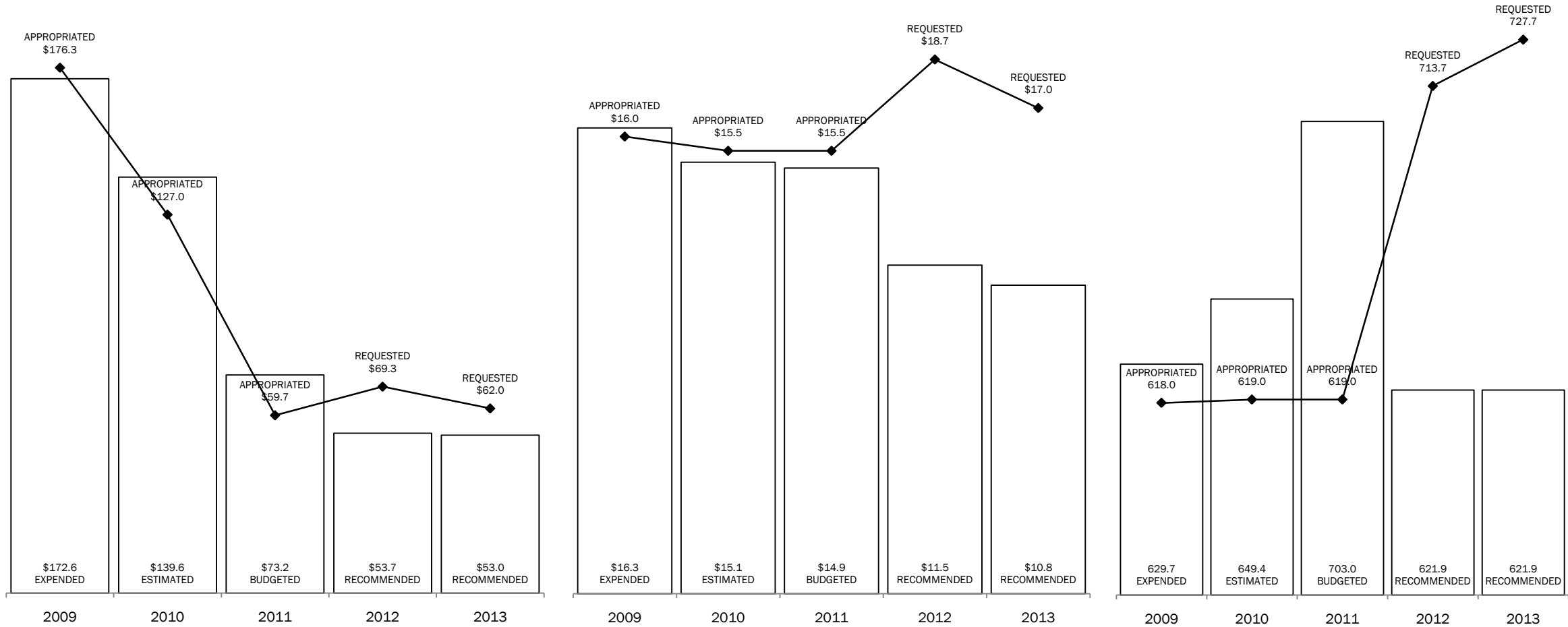
	<b>FY 2011 Appropriations</b>	<b>FY 2011 Budgeted</b>	<b>FY 2013 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
<b>FTEs</b>	619.0	703.0	621.9	(81.1)	(11.5%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

**ALL FUNDS**

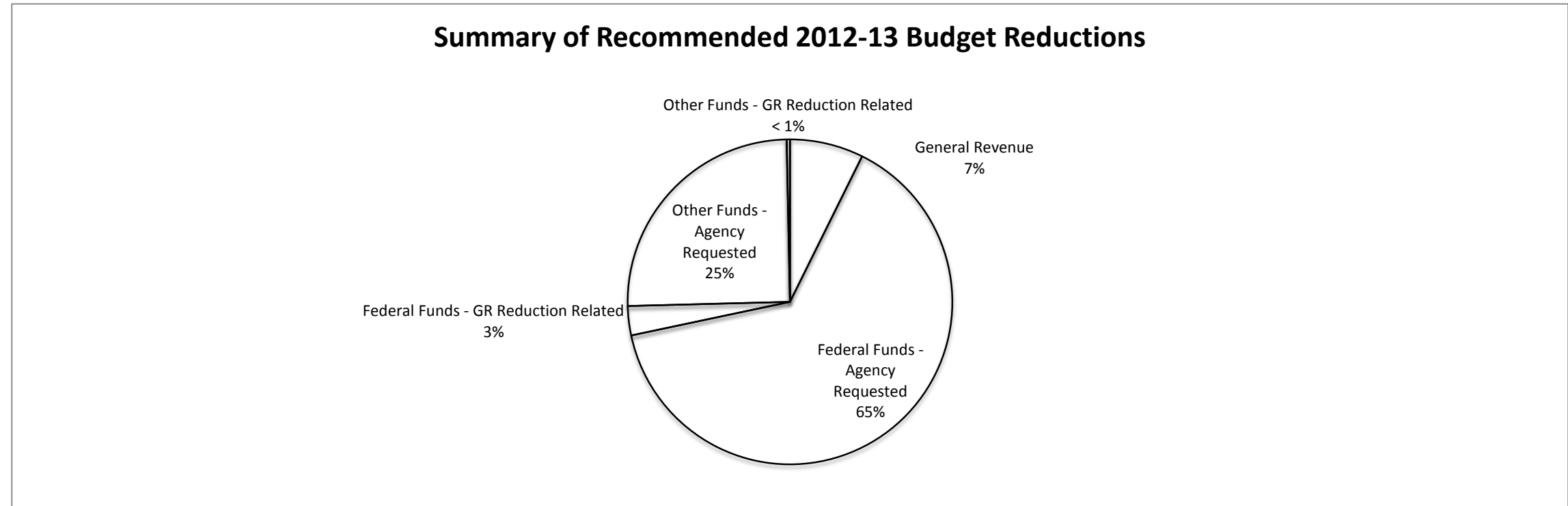
**GENERAL REVENUE AND  
 GENERAL REVENUE-DEDICATED FUNDS**

**FULL-TIME-EQUIVALENT POSITIONS**



**Adjutant General's Department  
Summary of Recommended 2012-13 Budget Reductions**

<b>MOF</b>	<b>Reduction</b>
General Revenue	\$ 7,774,408
Federal Funds - Agency Requested	\$ 68,242,063
Federal Funds - GR Reduction Related	\$ 3,085,217
Other Funds - Agency Requested	\$ 26,595,263
Other Funds - GR Reduction Related	\$ 350,000
<b>Total</b>	<b>\$ 106,046,951</b>



Section 2

**Adjutant General's Department  
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
STATE ACTIVE DUTY - DISASTER A.1.1	\$1,300,000	\$1,300,000	\$0	0.0%	
STATE MISSIONS AND TRAINING A.1.2	\$11,083,516	\$659,210	(\$10,424,306)	(94.1%)	Recommendations include a decrease of \$6,757,112 in Federal Funds due to the expected discontinuation of federal programs including the Geospatial Program, Advanced Law Enforcement Rapid Response Training, and Joint Border Operations. Recommendations also include a requested decrease of \$2,584,799 in Interagency Contracts, \$1,082,395 GR from eliminating funding for Operation Lone Star, eliminating funding for assistance to the Department of Public Safety's Division of Emergency Management (1 fewer FTE), and eliminating funding for the Oral Rabies Vaccination Program.
TEXAS STATE GUARD A.1.3	\$1,104,022	\$1,086,226	(\$17,796)	(1.6%)	Recommendations include funding Strategy A.1.3 at the Adjutant General's Department's requested level.
<b>Total, Goal A, OPERATIONS RESPONSE</b>	<b>\$13,487,538</b>	<b>\$3,045,436</b>	<b>(\$10,442,102)</b>	<b>(77.4%)</b>	
FACILITIES MAINTENANCE B.1.1	\$73,912,497	\$41,988,286	(\$31,924,211)	(43.2%)	Recommendations include a reduction of \$31,924,211 (32.3 fewer FTEs) in Federal and Other Funds based on agency's base request.
NEW FACILITY CONSTRUCTION B.1.2	\$53,754,488	\$0	(\$53,754,488)	(100.0%)	Recommendations do not include any funding for new construction based on the agency's 2012-13 request.
DEBT SERVICE B.1.3	\$4,585,821	\$4,589,790	\$3,969	0.1%	
UTILITIES B.1.4	\$14,921,804	\$14,992,664	\$70,860	0.5%	
TRUCK REBUILD PROGRAM B.2.1	\$28,283,794	\$28,277,756	(\$6,038)	(0.0%)	Recommendations include this new strategy per agency request. This function was previously funded in Indirect Administration.
FIREFIGHTERS - ELLINGTON AFB B.2.2	\$3,232,366	\$3,232,366	\$0	0.0%	Recommendations include this new strategy per agency request. This function was previously funded in Indirect Administration.
<b>Total, Goal B, OPERATIONS SUPPORT</b>	<b>\$178,690,770</b>	<b>\$93,080,862</b>	<b>(\$85,609,908)</b>	<b>(47.9%)</b>	
YOUTH EDUCATION PROGRAMS C.1.1	\$7,032,112	\$1,262,509	(\$5,769,603)	(82.0%)	Recommendations include reducing all GR and Federal Funds from this strategy that funds the Challenge Youth Education Program (44.1 fewer FTEs).
ENVIRONMENTAL CLEAN-UP C.1.2	\$4,696,752	\$4,692,286	(\$4,466)	(0.1%)	
STATE MILITARY TUITION ASSISTANCE C.1.3	\$3,891,925	\$0	(\$3,891,925)	(100.0%)	Recommendations include eliminating funding for this program, with no FTEs being eliminated due to this reduction. This reduction is based on the agency's 10% reduction option in their 2012-13 LAR.
<b>Total, Goal C, COMMUNITY SUPPORT</b>	<b>\$15,620,789</b>	<b>\$5,954,795</b>	<b>(\$9,665,994)</b>	<b>(61.9%)</b>	

Section 2

**Adjutant General's Department  
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
INDIRECT ADMINISTRATION D.1.1	\$4,994,268	\$4,665,321	(\$328,947)	(6.6%)	Recommendations include reducing the agency's base request of \$5,183,689 by 10% (3.7 fewer FTEs). This would reduce funding from the 2012-13 base request by \$518,368.
<b>Total, Goal D, INDIRECT ADMINISTRATION</b>	<b>\$4,994,268</b>	<b>\$4,665,321</b>	<b>(\$328,947)</b>	<b>(6.6%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$212,793,365</b>	<b>\$106,746,414</b>	<b>(\$106,046,951)</b>	<b>(49.8%)</b>	<b>Recommendations include a decrease in funding of \$7,774,408 in General Revenue due to elimination of funding for non-statutory programs that are primarily state funded, \$71,327,280 in Federal Funds due primarily to no new facility construction and the discontinuation of federal programs, and \$26,945,263 in Other Funds, primarily reflecting the agency's base request of no new bond proceeds.</b>

Section 2

**Adjutant General's Department**  
**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
STATE ACTIVE DUTY - DISASTER A.1.1	\$1,300,000	\$1,300,000	\$0	0.0%	
STATE MISSIONS AND TRAINING A.1.2	\$1,307,897	\$225,502	(\$1,082,395)	(82.8%)	Recommendations include decreases of \$818,406 GR from eliminating funding for Operation Lone Star, \$174,074 GR from eliminating funding for assistance to the Department of Public Safety's Division of Emergency Management (1 fewer FTE), \$75,886 GR from eliminating funding for the Oral Rabies Vaccination Program, as well as the agency requesting \$14,029 less than their 2010-11 base.
TEXAS STATE GUARD A.1.3	\$1,104,022	\$1,086,226	(\$17,796)	(1.6%)	
<b>Total, Goal A, OPERATIONS RESPONSE</b>	<b>\$3,711,919</b>	<b>\$2,611,728</b>	<b>(\$1,100,191)</b>	<b>(29.6%)</b>	
FACILITIES MAINTENANCE B.1.1	\$5,998,483	\$5,863,886	(\$134,597)	(2.2%)	Agency requested \$134,597 less in GR than their 2010-11 base.
NEW FACILITY CONSTRUCTION B.1.2	\$0	\$0	\$0	0.0%	
DEBT SERVICE B.1.3	\$4,585,821	\$4,589,790	\$3,969	0.1%	
UTILITIES B.1.4	\$4,454,748	\$4,454,750	\$2	0.0%	
TRUCK REBUILD PROGRAM B.2.1	\$0	\$0	\$0	0.0%	
FIREFIGHTERS - ELLINGTON AFB B.2.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, OPERATIONS SUPPORT</b>	<b>\$15,039,052</b>	<b>\$14,908,426</b>	<b>(\$130,626)</b>	<b>(0.9%)</b>	
YOUTH EDUCATION PROGRAMS C.1.1	\$2,322,719	\$0	(\$2,322,719)	(100.0%)	Agency requested \$26,971 less GR than their 2010-11 base. Recommendations include a decrease of \$2,295,748 (44.1 fewer FTEs) by eliminating funding for the Challenge Youth Education program.
ENVIRONMENTAL CLEAN-UP C.1.2	\$48,436	\$48,436	\$0	0.0%	
STATE MILITARY TUITION ASSISTANCE C.1.3	\$3,891,925	\$0	(\$3,891,925)	(100.0%)	
<b>Total, Goal C, COMMUNITY SUPPORT</b>	<b>\$6,263,080</b>	<b>\$48,436</b>	<b>(\$6,214,644)</b>	<b>(99.2%)</b>	
INDIRECT ADMINISTRATION D.1.1	\$4,994,268	\$4,665,321	(\$328,947)	(6.6%)	Recommendations include reducing the agency's base request of \$5,183,689 by 10%. This reduces funding from the 2012-13 base request by \$518,368 (3.7 less FTEs).
<b>Total, Goal D, INDIRECT ADMINISTRATION</b>	<b>\$4,994,268</b>	<b>\$4,665,321</b>	<b>(\$328,947)</b>	<b>(6.6%)</b>	

Section 2

Adjutant General's Department  
 Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
Grand Total, All Strategies	\$30,008,319	\$22,233,911	(\$7,774,408)	(25.9%)	Recommendations include a decrease in funding of \$7,774,408 in General Revenue due to elimination of funding for Operation Lone Star, assistance to the Department of Public Safety's Division of Emergency Management, the Oral Rabies Vaccination Program, the Challenge Youth Education Program, State Military Tuition Assistance, and reductions to Indirect Administration. Recommendations to reductions in GR would eliminate funding for 48.8 FTEs.

Section 2

**Adjutant General's Department  
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
					<b>Unless otherwise noted, all Federal Funds reductions reflect agency requests based on agency expectations of reduced Federal Funds.</b>
STATE ACTIVE DUTY - DISASTER A.1.1	\$0	\$0	\$0	0.0%	
STATE MISSIONS AND TRAINING A.1.2	\$7,190,820	\$433,708	(\$6,757,112)	(94.0%)	Recommendations include a decrease of \$6,757,112 in Federal Funds due to the expected discontinuation of federal programs including the Geospatial Program, Advanced Law Enforcement Rapid Response Training, and Joint Border Operations.
TEXAS STATE GUARD A.1.3	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, OPERATIONS RESPONSE</b>	<b>\$7,190,820</b>	<b>\$433,708</b>	<b>(\$6,757,112)</b>	<b>(94.0%)</b>	
FACILITIES MAINTENANCE B.1.1	\$46,838,240	\$35,330,594	(\$11,507,646)	(24.6%)	Agency requested 32.3 fewer FTEs in this strategy than their 2010-11 base. This reduction includes a \$3.2 million reduction in Federal Recovery and Reinvestment Funds.
NEW FACILITY CONSTRUCTION B.1.2	\$49,954,488	\$0	(\$49,954,488)	(100.0%)	
DEBT SERVICE B.1.3	\$0	\$0	\$0	0.0%	
UTILITIES B.1.4	\$9,738,560	\$9,737,914	(\$646)	(0.0%)	
TRUCK REBUILD PROGRAM B.2.1	\$28,283,794	\$28,277,756	(\$6,038)	(0.0%)	
FIREFIGHTERS - ELLINGTON AFB B.2.2	\$3,232,366	\$3,232,366	\$0	0.0%	
<b>Total, Goal B, OPERATIONS SUPPORT</b>	<b>\$138,047,448</b>	<b>\$76,578,630</b>	<b>(\$61,468,818)</b>	<b>(44.5%)</b>	
YOUTH EDUCATION PROGRAMS C.1.1	\$4,359,393	\$1,262,509	(\$3,096,884)	(71.0%)	Federal Funds reductions reflect \$11,667 in agency requests. The remaining reductions to federal funding for the Challenge Youth Education Program are a result of eliminating GR funding for the program.
ENVIRONMENTAL CLEAN-UP C.1.2	\$4,648,316	\$4,643,850	(\$4,466)	(0.1%)	
STATE MILITARY TUITION ASSISTANCE C.1.3	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, COMMUNITY SUPPORT</b>	<b>\$9,007,709</b>	<b>\$5,906,359</b>	<b>(\$3,101,350)</b>	<b>(34.4%)</b>	
INDIRECT ADMINISTRATION D.1.1	\$0	\$0	\$0	0.0%	
<b>Total, Goal D, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$154,245,977</b>	<b>\$82,918,697</b>	<b>(\$71,327,280)</b>	<b>(46.2%)</b>	



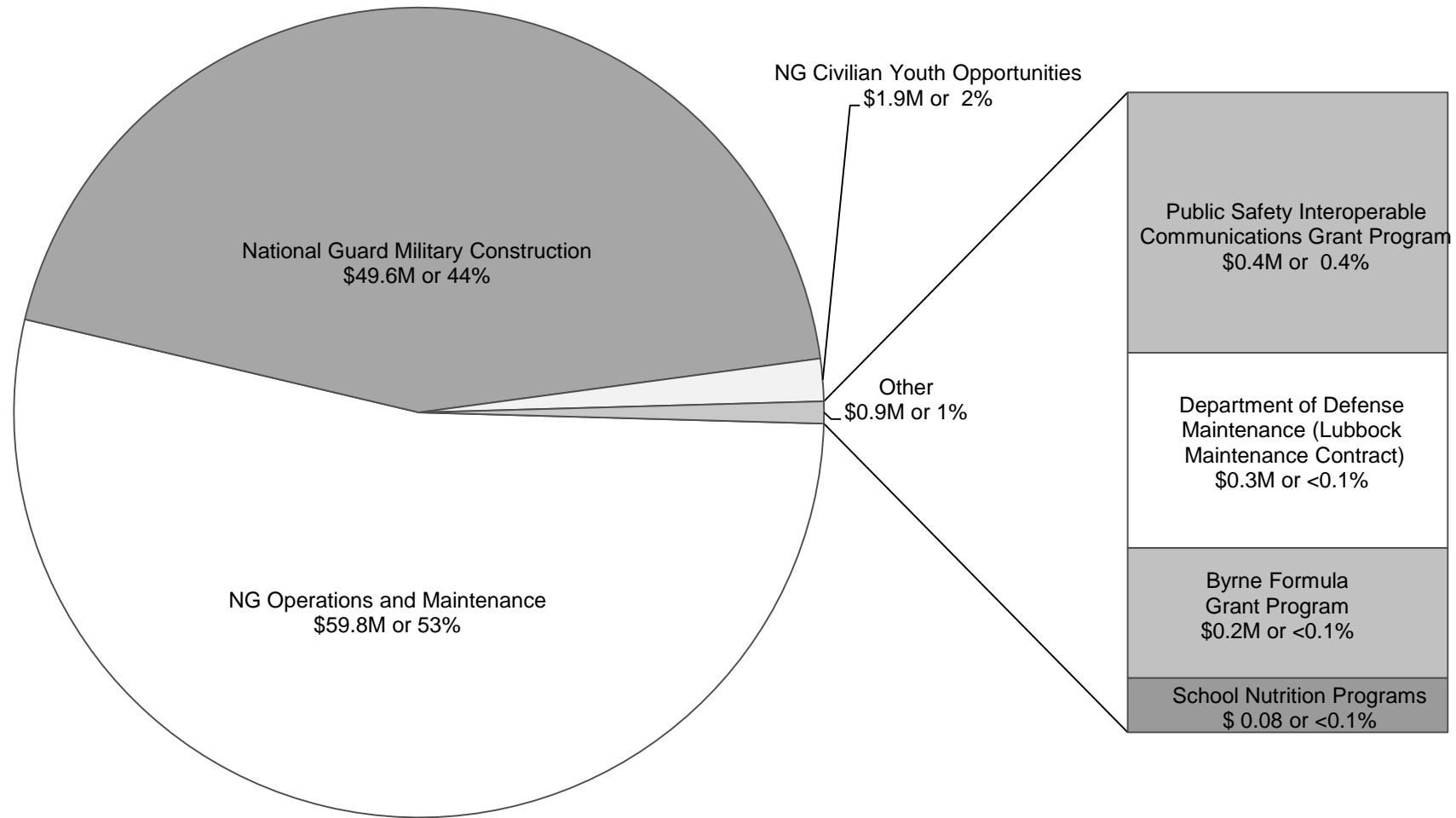
Section 2

**Adjutant General's Department  
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
STATE ACTIVE DUTY - DISASTER A.1.1	\$0	\$0	\$0	0.0%	
STATE MISSIONS AND TRAINING A.1.2	\$2,584,799	\$0	(\$2,584,799)	(100.0%)	Reduction reflects that the agency has not renewed its interagency contract for assisting the Department of Public Safety's Division of Emergency Management.
TEXAS STATE GUARD A.1.3	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, OPERATIONS RESPONSE</b>	<b>\$2,584,799</b>	<b>\$0</b>	<b>(\$2,584,799)</b>	<b>(100.0%)</b>	
FACILITIES MAINTENANCE B.1.1	\$21,075,774	\$793,806	(\$20,281,968)	(96.2%)	Recommendations primarily reflect the agency's base request for \$0 in new bond proceeds.
NEW FACILITY CONSTRUCTION B.1.2	\$3,800,000	\$0	(\$3,800,000)	(100.0%)	Reduction reflects the agency's base request for \$0 in new bond proceeds.
DEBT SERVICE B.1.3	\$0	\$0	\$0	0.0%	
UTILITIES B.1.4	\$728,496	\$800,000	\$71,504	9.8%	
TRUCK REBUILD PROGRAM B.2.1	\$0	\$0	\$0	0.0%	
FIREFIGHTERS - ELLINGTON AFB B.2.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, OPERATIONS SUPPORT</b>	<b>\$25,604,270</b>	<b>\$1,593,806</b>	<b>(\$24,010,464)</b>	<b>(93.8%)</b>	
YOUTH EDUCATION PROGRAMS C.1.1	\$350,000	\$0	(\$350,000)	(100.0%)	Recommendations includes \$350,000 reduction from Foundation School Fund for the Challenge Youth Program.
ENVIRONMENTAL CLEAN-UP C.1.2	\$0	\$0	\$0	0.0%	
STATE MILITARY TUITION ASSISTANCE C.1.3	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, COMMUNITY SUPPORT</b>	<b>\$350,000</b>	<b>\$0</b>	<b>(\$350,000)</b>	<b>(100.0%)</b>	
INDIRECT ADMINISTRATION D.1.1	\$0	\$0	\$0	0.0%	
<b>Total, Goal D, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$28,539,069</b>	<b>\$1,593,806</b>	<b>(\$26,945,263)</b>	<b>(94.4%)</b>	<b>Recommendations include a decrease in funding of \$26,945,263 in Other Funds due to a non-renewed interagency contract, no new bond requests, and the loss of Foundation School Fund money as a result of the recommendation to eliminate funding for the Challenge Youth Program.</b>

Section 3

**Adjutant General's Department**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$112.2M**



**Adjutant General's Department**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$112.2M**

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
School Breakfast Program	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	0.0%
National School Lunch Program	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	0.0%
Public Safety Interoperable Communications Grant Program	\$1.3	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.3%
DoD Maintenance	\$0.1	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	0.3%
Military Construction, National Guard	\$82.3	\$49.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	44.2%
NG Operations and Maintenance	\$57.8	\$59.8	\$39.6	\$40.6	\$40.6	\$40.6	\$40.6	53.2%
NG Civilian Youth Opportunities	\$1.8	\$1.9	\$1.9	\$2.8	\$2.8	\$0.5	\$0.5	1.7%
Byrne Formula Grant Program	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.1	\$0.1	0.2%
Public Assistance Grants	\$3.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
<b>TOTAL:</b>	<b>\$147.1</b>	<b>\$112.2</b>	<b>\$42.0</b>	<b>\$44.1</b>	<b>\$44.1</b>	<b>\$41.5</b>	<b>\$41.5</b>	

**Adjutant General's Department  
Selected Fiscal and Policy Issues**

1. **Strategy A.1.2: State Missions and Training:** Recommendations provide \$992,480 in reductions in General Revenue from the 2012-13 requested amount through the following steps:
  - a. **Eliminate Operation Lone Star.** Operation Lone Star is a State Active Duty Mission conducted by members of the Texas National and State Guard to provide medical services to residents of the border area of Texas and Mexico. \$818,406 GR was appropriated for this program in 2010-11. Eliminating this program funding will reduce 0 FTEs.
  - b. **Eliminate Assistance to DPS' Division of Emergency Management.** \$174,074 GR was appropriated to this program in 2010-11. Recommendations provide for this function being absorbed by the Texas Department of Public Safety and will eliminate 1 FTE per year from the 2012-13 Base.
  - c. **Eliminate the Oral Rabies Vaccination Program.** This program is a joint program with the Department of State Health Services to drop oral rabies vaccinations in at-risk areas of Texas for rabies. \$75,886 GR was appropriated for this program in 2010-11. Recommendations provide for eliminating funding for this program. Eliminating this program will reduce 0 FTEs.
2. **Strategies B.2.1 and B.2.2.** Recommendations include creating these two new strategies for greater transparency as these functions are already being conducted but are funded within the agency's Indirect Administration. These two strategies are both 100% federally reimbursed. B.2.1 is a truck rebuild program, repairing trucks that are being used in conflict zones and B.2.2. is a firefighter program at Ellington Air Force Base.
3. **Strategy C.1.1. Youth Education Programs.** Recommendations include eliminating this strategy and related funding. This program is similar to other at-risk youth program efforts being conducted by the state and is not considered a core function of the AGD. Recommendations will eliminate \$2,295,748 in GR from the 2012-13 base request and an additional \$3,085,217 in federal matching funds and \$350,000 from the Foundation School Fund. This recommendation will eliminate 44.1 FTEs per year from the 2012-13 base.
4. **Strategy C.1.3. State Military Tuition Assistance.** Recommendations eliminate funding for this program and are consistent with the AGD's 10% reduction option. This recommendation would reduce GR funding from the 2012-13 base request by \$3,891,925. The agency has indicated that it will seek a statute that will allow for comparable benefits to the current program, such as by allowing members of the Texas Military Forces, who have exhausted all federal education benefits, to take classes at state universities free of charge. Additionally, the agency reports that the primary users of this program are members of the Texas State Guard and members of the Texas National Guard who transferred their federal education benefits to their dependents. This recommendation will not eliminate any FTEs.
5. **Strategy D.1.1. Indirect Administration.** Recommendations include reducing this strategy by 10% from the agency's base request. This would reduce GR funding from the 2012-13 base request by \$518,368 and eliminate 3.7 FTEs per year.

Section 3b

**Adjutant General's Department  
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	628.0	619.0	619.0	615.9	615.9
Actual/Budgeted	629.7	649.4	703.0	NA	NA
<b>Schedule of Exempt Positions (Cap)</b>					
Adjutant General, Group 5	\$139,140	\$139,140	\$139,140	\$139,140	\$139,140

Agency hired 84 additional FTEs to fill 100% federally reimbursed positions for the Truck Rebuild Program in FY 2010-11 due to an increased demand for rebuilt trucks for deployment to combat areas.

Section 3c

**Adjutant General's Department  
Performance Measure Highlights**

	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> <li>Number of Facilities Maintained</li> </ul>	629	622	623	623	623
<p><i>Measure Explanation: Provides the number of facilities maintained and included in the agency's inventory during the reporting period. The number of facilities increased when the responsibilities of the Texas Military Facilities Commission were transferred to the Adjutant General's Department. The number of facilities is remaining constant due to AGD's base request having no new facilities requested in 2012 or 2013.</i></p>					
<ul style="list-style-type: none"> <li>Average Maintenance Cost per Square Foot of All Buildings</li> </ul>	\$ 3.54	\$ 3.07	\$ 3.00	\$ 3.00	\$ 3.00
<p><i>Measure Explanation: Provides the average cost to support the facilities.</i></p>					
<ul style="list-style-type: none"> <li>Number of Texas National Guard Members</li> </ul>	22,594	22,703	22,520	22,520	22,520
<p><i>Measure Explanation: The number of Texas National Guard Members. Recommended budget reductions are not expected to impact the number of Texas National Guard members.</i></p>					

Section 4

Adjutant General's Department  
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

**Adjutant General's Department  
Rider Highlights**

13. (Former) **Challenge Youth Program.** Recommendations include deleting this rider in conjunction with the recommendation to eliminate funding for the Challenge Youth Program.
15. (Former) **Seaborne/Challenge Youth Program.** Recommendations include deleting this rider in conjunction with the recommendation to eliminate funding for the Challenge Youth Program. This rider represented the portion of the funding that came from the Foundation School Fund.
17. (Former) **State Military Tuition Assistance Program.** Recommendations include deleting this rider in conjunction with the recommendation to eliminate funding to the State Military Tuition Assistance Program.
19. (Formerly 23) **Disposition of State Owned Property.** Recommendations include allowing AGD to carry money forward from disposition of state owned property from the 2010-11 biennium to the 2012-13 biennium, but any revenue from property sold in 2012-13 will go to GR.
25. (Formerly 28) **Leave Requirement.** Recommendations include adding additional criteria that allows members of the AGD to take emergency leave without prior approval from the LBB and the Governor's office for reasons of state active duty or the closure of a facility due to a disaster. Recommendations also include removing section 3, which requires any officer with the rank of major or above to be pre-approved by the LBB and the Governor's Office before taking leave regardless of circumstance.



**Section 6**

**Adjutant General's Department  
Items not Included in Recommendations - Senate  
(Agency's Revised Priority List - Restorations and Requests for Items Not Included in the Introduced Bill)**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
<b>1. State Missions and Training</b>		
1A. Restore \$818,406 in funding for Operation Lone Star, Rabies Vaccination Program, and other State Missions and Training.	\$818,406	\$818,406
1B. Appropriate an additional \$249,960 in funding for Operation Lone Star, Rabies Vaccination Program, and other State Missions and Training.	\$ 249,960	\$ 249,960
<b>2. Challenge Youth Education</b>		
2A. Restores partial funding for the Challenge Youth Education Program (\$2,322,719 was reduced in GR in the Introduced Bill).	\$ 700,000	\$ 2,800,000
2B. Reverse deletion of Rider 15, Seaborne/Challenge Youth Education Programs.	\$0	\$0
<b>3. Appropriate funds for Museum Operations.</b>	\$ 595,748	\$ 595,748
<b>4. Appropriate additional funds for Security Guard Funding</b> - AGD reports that current funding will only fund 61 guards statewide and that they have a need for 97.	\$500,000	\$ 500,000
<b>5. State Tuition Assistance Program</b>		
5A. Restore \$3,891,925 in funding for the State Tuition Assistance Program.	\$3,891,925	\$3,891,925
5B. Appropriate an additional \$108,075 in funding for the State Tuition Assistance Program.	\$108,075	\$108,075
5C. Reverse deletion of Rider 17, State Military Tuition Assistance Program.	Items 5A and 5B.	Items 5A and 5B.
<b>6. Indirect Administration in funding for Indirect Administration.</b>		
6A. Restore \$328,947 in funding for Indirect Administration.	\$ 328,947	\$ 328,947
6B. Appropriate an additional \$189,421 in funding for Indirect Administration.	\$ 189,421	\$ 189,421
<b>7. Appropriate additional funds for Behavioral Health/ PTSD Counseling (Currently DSHS Interagency Funds).</b>	\$ 350,000	\$ 350,000

**Section 6**

**Adjutant General's Department  
 Items not Included in Recommendations - Senate  
 (Agency's Revised Priority List - Restorations and Requests for Items Not Included in the Introduced Bill)**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
8. <b>Appropriate additional funds for the Texas State Guard.</b> - Agency is requesting additional funds for growth in personnel and infrastructure of the Texas State Guard.	\$ 300,000	\$ 300,000
9. <b>Appropriate additional funds for bond funding for Major Maintenance/Construction.</b> -Funds used with matching federal dollars for National Guard facility construction.	\$ -	\$ 5,500,000
10. <b>Change Rider 19 in the Introduced Bill to allow AGD authority to keep funds from the sale of state owned properties in order to pay off bond debt on those properties and purchase new properties.</b>	\$ -	\$ -
<b>Total, Staff Recommended Priorities for Additional Funding</b>	<b>\$8,032,482</b>	<b>\$15,632,482</b>