

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/12/2010
 Time: 11:07:44AM
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Agency code: 401

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

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 State Active Duty

Item Comment: This reduction may be achieved if there are no major disasters in Texas in both years of the biennium that require the assistance of the Texas Military Forces. AY2010 has been a light year with no major disasters in the beginning of the year. Allowing the unexpended balance forward to AY2011 and taking the reduction in AY2011 would provide the agency more flexibility if a major disaster occurs later in the biennium. Any funds not expended in AY2010 will be moved forward to AY2011. In addition, any federally declared disasters will be partially reimbursed by FEMA. Initially general revenue will be expended until requests for funding are processed through FEMA. Strategy A.1.1.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$700,000
General Revenue Funds Total	\$0	\$700,000
Item Total	\$0	\$700,000

2 Indirect Administration

Item Comment: This reduction may impact the administrative support to the Adjutant General's Department that includes finance, human resources, command staff, and the museum. It may impact travel, office supplies, and replacement of computers (IT Capital Budget). The agency's intent would be to first cover this reduction from any savings from open positions. Strategy D.1.1.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$121,201	\$121,237
General Revenue Funds Total	\$121,201	\$121,237
Item Total	\$121,201	\$121,237

3 Maintenance & Repair of Facilities

Item Comment: This reduction may impact the routine maintenance and repair of the agency's facilities to include the travel, supplies, equipment, contracts, and other items associated with facility maintenance. It may also impact maintenance projects, for example roof repairs, and equipment included in the agency's capital budget. It would create a potential loss of federal funds of \$105,000 or more each year. The agency's intent would be to first cover this reduction from any savings from open positions. Strategy B.1.1.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$93,667	\$93,667
General Revenue Funds Total	\$93,667	\$93,667
Item Total	\$93,667	\$93,667

* - Indicates amount does not meet target requirements.

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4 State Missions & Texas State Guard

Item Comment: This reduction may impact the Texas Military Forces support of Operation Lone Star provided in July and August of 2010 and 2011 and support of the Oral Rabies Vaccination Program in 2011. It would also impact the agency's ability to compensate the Texas State Guard when participating in training. This reduction still increases the amount allocated over previous biennium allocations. Strategies A.1.2. and A.1.3.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$30,948	\$30,948		
General Revenue Funds Total	\$30,948	\$30,948		
Item Total	\$30,948	\$30,948		

5 ChalleNGe Youth Education Program

Item Comment: This reduction would impact the ChalleNGe Youth Program, a program designed to improve life skills and employment potential of troubled youth through the use of military style training. It may impact supplies, equipment, and services to support the youth and staff during the 5-month residential class. This National Guard program is currently funded 60% federal funds. This reduction would create a loss of federal funds at a minimum \$40,458 each year. Strategy C.1.1.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$26,972	\$26,972		
General Revenue Funds Total	\$26,972	\$26,972		
Item Total	\$26,972	\$26,972		

6 State Military Tuition Assistance

Item Comment: This reduction may impact the payment of tuition for those Texas Military Forces eligible. It may reduce the amount of tuition assistance provided for the soldier and airmen or reduce the number of members that would be provided tuition assistance. This reduction still increases the amount allocated over previous biennium allocations. Strategy C.1.3.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$54,000	\$54,000		
General Revenue Funds Total	\$54,000	\$54,000		
Item Total	\$54,000	\$54,000		

* - Indicates amount does not meet target requirements.

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Agency code: 401

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

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
Agency General Revenue Total	\$326,788	\$1,026,824		
Agency GR Dedicated Total				
Agency Grand Total	\$326,788	\$1,026,824	\$1,353,612	\$1,353,612

* - Indicates amount does not meet target requirements.