
**Operating Budget
For Fiscal Year 2010**

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

**by
Texas Veterans Commission**

December 1, 2009

**Texas Veterans Commission
Operating Budget
Fiscal Year 2010**

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CERTIFICATE

Agency Name Texas Veterans Commission

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Officer or Presiding Judge

James E. Nier
Signature

James E. Nier
Printed Name

Executive Director
Title

December 1, 2009
Date

Chief Financial Officer

Irma Rodriguez
Signature

Irma Rodriguez
Printed Name

Chief Financial Officer
Title

December 1, 2009
Date

Board of Commission Chair

Karen S. Rankin
Signature

Karen S. Rankin
Printed Name

Chair
Title

December 1, 2009
Date

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2009
 TIME : 4:19:57PM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
1 <i>Maintain VA Awards to Veterans by Advocacy in Claims Representation</i>			
1 CLAIMS REPRESENTATION & COUNSELING	\$4,106,074	\$4,471,690	\$9,055,548
2 VETERANS EMPLOYMENT SERVICES	\$8,881,493	\$9,165,275	\$9,668,364
3 VETERANS EDUCATION	\$797,681	\$850,908	\$1,091,354
4 OUTREACH AND MARKETING	\$280,746	\$282,066	\$575,184
TOTAL, GOAL 1	\$14,065,994	\$14,769,939	\$20,390,450
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$1,377,949	\$1,471,898	\$1,540,873
TOTAL, GOAL 2	\$1,377,949	\$1,471,898	\$1,540,873

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2009
 TIME : 4:19:57PM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$4,723,528	\$5,054,168	\$6,400,140
888 Earned Federal Funds	\$0	\$0	\$1,172,906
	\$4,723,528	\$5,054,168	\$7,573,046
General Revenue Dedicated Funds:			
5123 Air Force Assoc. Of Texas Plates	\$2,897	\$3,568	\$5,000
5141 AMERICAN LEGION LICENSE PLATE	\$0	\$2,388	\$2,000
	\$2,897	\$5,956	\$7,000
Federal Funds:			
555 Federal Funds	\$10,717,518	\$11,113,571	\$10,363,342
	\$10,717,518	\$11,113,571	\$10,363,342
Other Funds:			
368 Veterans' Assistance Fund	\$0	\$0	\$3,937,935
777 Interagency Contracts	\$0	\$68,142	\$0
997 Other Funds	\$0	\$0	\$50,000
	\$0	\$68,142	\$3,987,935
TOTAL, METHOD OF FINANCING	\$15,443,943	\$16,241,837	\$21,931,323
FULL TIME EQUIVALENT POSITIONS	314.7	314.1	347.7

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:21:45PM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$4,749,566	\$4,722,288	\$6,053,181
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$75,020	\$152,598	\$0
HB 4586, Sec 89, Retention Payments	\$0	\$78,224	\$0
<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>			
Backlog Initiative	\$0	\$0	\$346,959
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$(101,058)	\$101,058	\$0
TOTAL, General Revenue Fund	\$4,723,528	\$5,054,168	\$6,400,140
888 Earned Federal Funds			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$0	\$0	\$1,099,521
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$0	\$0	\$73,385
TOTAL, Earned Federal Funds	\$0	\$0	\$1,172,906
TOTAL, ALL GENERAL REVENUE	\$4,723,528	\$5,054,168	\$7,573,046

GENERAL REVENUE FUND - DEDICATED

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:21:45PM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
5123 GR Dedicated - Air Force Association of Texas Plates, No. 5123			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$ (4,603)	\$ (3,932)	\$ 0
<i>BASE ADJUSTMENT</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$ 7,500	\$ 7,500	\$ 5,000
TOTAL, GR Dedicated - Air Force Association of Texas Plates, No. 5123	\$ 2,897	\$ 3,568	\$ 5,000
5141 American Legion License Plate			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$ 0	\$ 0	\$ 2,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.09, License Plate Receipts (2008-09 GAA)	\$ 0	\$ 2,388	\$ 0
TOTAL, American Legion License Plate	\$ 0	\$ 2,388	\$ 2,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$ 2,897	\$ 5,956	\$ 7,000

FEDERAL FUNDS

555 Federal Funds			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$ 27,911	\$ 65,189	\$ 0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$ 0	\$ 0	\$ 431,904
<i>TRANSFERS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:21:45PM

Agency code: **403** Agency name: **Veterans Commission**

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$7,626	\$74,320	\$0
	HB 4586, Sec 89, Retention Payments	\$0	\$138,000	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2008-09 GAA)	\$(195,657)	\$(41,576)	\$0
	<i>BASE ADJUSTMENT</i>			
	Regular Appropriations from MOF Table (2008-09 GAA)	\$10,877,638	\$10,877,638	\$9,931,438
TOTAL,	Federal Funds	\$10,717,518	\$11,113,571	\$10,363,342
TOTAL, ALL	FEDERAL FUNDS	\$10,717,518	\$11,113,571	\$10,363,342
 <u>OTHER FUNDS</u>				
368	Veterans' Assistance Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$11,255
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)	\$0	\$0	\$3,926,680
TOTAL,	Veterans' Assistance Fund	\$0	\$0	\$3,937,935
777	Interagency Contracts			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$68,142	\$0
TOTAL,	Interagency Contracts	\$0	\$68,142	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:21:45PM

Agency code: **403** Agency name: **Veterans Commission**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
997 Other Funds			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)	\$0	\$0	\$50,000
TOTAL, Other Funds	\$0	\$0	\$50,000
TOTAL, ALL OTHER FUNDS	\$0	\$68,142	\$3,987,935
GRAND TOTAL	\$15,443,943	\$16,241,837	\$21,931,323

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	331.7	331.7	338.2
TRANSFERS			
78th RS, HB 3140 to Veterans Land Board	(2.0)	(2.0)	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
Governor's Emergency Grant	0.0	0.0	12.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Reduction in federal programs	(11.7)	(13.2)	(2.5)
General Revenue	(3.3)	(2.4)	0.0
TOTAL, ADJUSTED FTES	314.7	314.1	347.7

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2009**
TIME: **4:21:45PM**

Agency code: **403**

Agency name: **Veterans Commission**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
NUMBER OF 100% FEDERALLY FUNDED FTEs	198.4	196.7	202.9

I.I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
TIME: 4:23:05PM

Agency code: 403

Agency name: Veterans Commission

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$11,382,164	\$11,923,454	\$12,977,929
1002 OTHER PERSONNEL COSTS	\$719,335	\$653,944	\$691,860
2001 PROFESSIONAL FEES AND SERVICES	\$225,199	\$419,891	\$604,366
2003 CONSUMABLE SUPPLIES	\$60,926	\$63,484	\$83,035
2004 UTILITIES	\$20,282	\$36,933	\$38,700
2005 TRAVEL	\$442,361	\$474,730	\$684,350
2006 RENT - BUILDING	\$2,037,019	\$1,952,925	\$2,041,400
2007 RENT - MACHINE AND OTHER	\$30,200	\$56,985	\$57,250
2009 OTHER OPERATING EXPENSE	\$466,867	\$653,535	\$837,978
3001 CLIENT SERVICES	\$0	\$0	\$25,000
4000 GRANTS	\$2,897	\$5,956	\$3,889,455
5000 CAPITAL EXPENDITURES	\$56,693	\$0	\$0
Agency Total	\$15,443,943	\$16,241,837	\$21,931,323

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2009
 Time: 4:24:14PM

Agency code: 403

Agency name: Veterans Commission

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
<i>1 Maintain VA Awards to Veterans by Advocacy in Claims Representation</i>			
KEY 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	1,264.00	1,557.00	1,560.00
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	128.90	142.50	155.00
KEY 3 VA Awards (Million \$) to Widows or Orphans of Veterans	213.00	230.00	215.00
4 Percent of TVC Claims Granted by VA	74.00	74.00	74.00
5 Veterans Employment Services Entered Employment Rate	68.00	68.00	68.00
6 Veterans Employment Services Employment Retention Rate	84.50	84.50	84.50

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:25:20PM

Agency code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Maintain VA Awards to Veterans by Advocacy in Claims Representation
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families

Statewide Goal/Benchmark: 4 8

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Claims Filed and Developed on Behalf of Disabled Veterans	72,684.00	78,248.00	75,550.00
2	Claims Filed to Raise above Poverty the Income of Totally Disabled Vet	7,657.00	7,116.00	11,300.00
3	Claims Filed and Developed on Behalf of Widows and Orphans of Veterans	4,634.00	5,080.00	5,200.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	156,882.00	161,105.00	160,000.00
5	Number of VA Decisions Reviewed	55,965.00	72,235.00	60,000.00
KEY 6	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	15,711.00	20,211.00	16,010.00
Efficiency Measures:				
1	VA Payments to Veterans Represented by TVC, Per Dollar Spent	393.76	436.11	381.40
Explanatory/Input Measures:				
1	Percent of Newly Appointed VCSOs Who Attend Initial Training	100.00 %	100.00 %	100.00 %
2	Percent of VCSOs Who Attend Continuing Training Conferences	88.00 %	88.00 %	88.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,376,458	\$3,636,917	\$4,210,258
1002	OTHER PERSONNEL COSTS	\$204,379	\$92,388	\$120,040
2001	PROFESSIONAL FEES AND SERVICES	\$1,291	\$175,292	\$127,064
2003	CONSUMABLE SUPPLIES	\$30,883	\$30,207	\$41,375
2004	UTILITIES	\$4,458	\$5,294	\$5,500
2005	TRAVEL	\$167,669	\$151,613	\$266,664
2006	RENT - BUILDING	\$12,109	\$5,020	\$14,000
2007	RENT - MACHINE AND OTHER	\$22,307	\$35,973	\$36,500
2009	OTHER OPERATING EXPENSE	\$235,861	\$333,030	\$344,692
4000	GRANTS	\$2,897	\$5,956	\$3,889,455
5000	CAPITAL EXPENDITURES	\$47,762	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,106,074	\$4,471,690	\$9,055,548

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:25:20PM

Agency code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Maintain VA Awards to Veterans by Advocacy in Claims Representation
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families

Statewide Goal/Benchmark: 4 8
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
1	General Revenue Fund	\$4,078,930	\$4,359,740	\$5,060,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,078,930	\$4,359,740	\$5,060,613
Method of Financing:				
5123	Air Force Assoc. Of Texas Plates	\$2,897	\$3,568	\$5,000
5141	AMERICAN LEGION LICENSE PLATE	\$0	\$2,388	\$2,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,897	\$5,956	\$7,000
Method of Financing:				
555	Federal Funds			
64.109.000	Veterans Compensation for	\$24,247	\$37,852	\$0
CFDA Subtotal, Fund	555	\$24,247	\$37,852	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,247	\$37,852	\$0
Method of Financing:				
368	Veterans' Assistance Fund	\$0	\$0	\$3,937,935
777	Interagency Contracts	\$0	\$68,142	\$0
997	Other Funds	\$0	\$0	\$50,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$68,142	\$3,987,935
TOTAL, METHOD OF FINANCE :		\$4,106,074	\$4,471,690	\$9,055,548
FULL TIME EQUIVALENT POSITIONS:		96.2	98.2	118.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:25:20PM

Agency code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Maintain VA Awards to Veterans by Advocacy in Claims Representation
 STRATEGY: 2 Veterans Employment Services

Statewide Goal/Benchmark: 4 10
 Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Veterans Employment Services Customers Served	103,652.00	102,457.00	105,300.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,136,190	\$6,330,615	\$6,566,221
1002	OTHER PERSONNEL COSTS	\$323,596	\$368,997	\$353,557
2001	PROFESSIONAL FEES AND SERVICES	\$124,845	\$119,203	\$262,500
2003	CONSUMABLE SUPPLIES	\$4,743	\$4,608	\$8,160
2004	UTILITIES	\$6,293	\$12,938	\$13,300
2005	TRAVEL	\$154,129	\$213,873	\$244,136
2006	RENT - BUILDING	\$2,021,952	\$1,946,090	\$2,025,000
2007	RENT - MACHINE AND OTHER	\$2,619	\$14,766	\$13,250
2009	OTHER OPERATING EXPENSE	\$107,126	\$154,185	\$157,240
3001	CLIENT SERVICES	\$0	\$0	\$25,000
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,881,493	\$9,165,275	\$9,668,364
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$139,940
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$139,940
Method of Financing:				
555	Federal Funds			
17.801.000	Disabled Vets OutreachPrg	\$4,111,145	\$4,470,880	\$4,989,584
17.804.000	Local Vets Empl Rep Prog	\$4,594,691	\$4,476,880	\$4,331,372
17.807.000	Transition Assistance Program	\$175,657	\$217,515	\$207,468
CFDA Subtotal, Fund	555	\$8,881,493	\$9,165,275	\$9,528,424

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:25:20PM

Agency code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Maintain VA Awards to Veterans by Advocacy in Claims Representation
 STRATEGY: 2 Veterans Employment Services

Statewide Goal/Benchmark: 4 10

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,881,493	\$9,165,275	\$9,528,424
TOTAL, METHOD OF FINANCE :		\$8,881,493	\$9,165,275	\$9,668,364
FULL TIME EQUIVALENT POSITIONS:		184.7	181.9	190.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:25:20PM

Agency code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Maintain VA Awards to Veterans by Advocacy in Claims Representation
 STRATEGY: 3 Veterans Education

Statewide Goal/Benchmark: 4 8

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Average # of Participants in Veterans Education and Training Programs	24,841.00	24,112.00	26,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$680,067	\$721,920	\$855,271
1002	OTHER PERSONNEL COSTS	\$17,580	\$18,580	\$19,800
2001	PROFESSIONAL FEES AND SERVICES	\$21	\$135	\$44,715
2003	CONSUMABLE SUPPLIES	\$2,866	\$5,933	\$7,000
2004	UTILITIES	\$6,648	\$9,521	\$10,400
2005	TRAVEL	\$64,396	\$61,413	\$87,750
2006	RENT - BUILDING	\$430	\$54	\$500
2007	RENT - MACHINE AND OTHER	\$1,343	\$1,821	\$2,000
2009	OTHER OPERATING EXPENSE	\$24,330	\$31,531	\$63,918
TOTAL, OBJECT OF EXPENSE		\$797,681	\$850,908	\$1,091,354
Method of Financing:				
1	General Revenue Fund	\$77,130	\$77,130	\$256,436
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$77,130	\$77,130	\$256,436
Method of Financing:				
555	Federal Funds			
64.124.000	All Vol Force Educ Assist	\$720,551	\$773,778	\$834,918
CFDA Subtotal, Fund	555	\$720,551	\$773,778	\$834,918
SUBTOTAL, MOF (FEDERAL FUNDS)		\$720,551	\$773,778	\$834,918

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:25:20PM

Agency code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Maintain VA Awards to Veterans by Advocacy in Claims Representation
 STRATEGY: 3 Veterans Education

Statewide Goal/Benchmark: 4 8

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$797,681	\$850,908	\$1,091,354
FULL TIME EQUIVALENT POSITIONS:		12.7	12.7	14.7

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:25:20PM

Agency code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Maintain VA Awards to Veterans by Advocacy in Claims Representation
 STRATEGY: 4 Outreach and Marketing

Statewide Goal/Benchmark: 4 8
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Public Information Briefings	700.00	700.00	0.00
2	Number of Public Information Items Distributed	350,000.00	350,000.00	0.00
Explanatory/Input Measures:				
1	Number of Assistance Requests	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$154,252	\$142,118	\$228,975
1002	OTHER PERSONNEL COSTS	\$2,840	\$6,135	\$4,500
2001	PROFESSIONAL FEES AND SERVICES	\$62,515	\$65,025	\$93,626
2003	CONSUMABLE SUPPLIES	\$3,023	\$2,852	\$5,500
2004	UTILITIES	\$213	\$489	\$500
2005	TRAVEL	\$12,035	\$6,946	\$45,800
2006	RENT - BUILDING	\$1,100	\$1,400	\$1,400
2007	RENT - MACHINE AND OTHER	\$35	\$98	\$100
2009	OTHER OPERATING EXPENSE	\$44,733	\$57,003	\$194,783
TOTAL, OBJECT OF EXPENSE		\$280,746	\$282,066	\$575,184
Method of Financing:				
1	General Revenue Fund	\$89,436	\$92,609	\$383,041
888	Earned Federal Funds	\$0	\$0	\$192,143
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$89,436	\$92,609	\$575,184
Method of Financing:				
555	Federal Funds			
17.801.000	Disabled Vets OutreachPrg	\$78,463	\$79,347	\$0
17.804.000	Local Vets Empl Rep Prog	\$90,494	\$87,207	\$0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:25:20PM

Agency code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Maintain VA Awards to Veterans by Advocacy in Claims Representation
 STRATEGY: 4 Outreach and Marketing

Statewide Goal/Benchmark: 4 8

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
17.807.000	Transition Assistance Program	\$4,403	\$4,499	\$0
64.109.000	Veterans Compensation for	\$642	\$1,052	\$0
64.124.000	All Vol Force Educ Assist	\$17,308	\$17,352	\$0
CFDA Subtotal, Fund 555		\$191,310	\$189,457	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$191,310	\$189,457	\$0
TOTAL, METHOD OF FINANCE :		\$280,746	\$282,066	\$575,184
FULL TIME EQUIVALENT POSITIONS:		4.0	3.6	6.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:25:20PM

Agency code: **403** Agency name: **Veterans Commission**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 4 8

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,035,197	\$1,091,884	\$1,117,204
1002	OTHER PERSONNEL COSTS	\$170,940	\$167,844	\$193,963
2001	PROFESSIONAL FEES AND SERVICES	\$36,527	\$60,236	\$76,461
2003	CONSUMABLE SUPPLIES	\$19,411	\$19,884	\$21,000
2004	UTILITIES	\$2,670	\$8,691	\$9,000
2005	TRAVEL	\$44,132	\$40,885	\$40,000
2006	RENT - BUILDING	\$1,428	\$361	\$500
2007	RENT - MACHINE AND OTHER	\$3,896	\$4,327	\$5,400
2009	OTHER OPERATING EXPENSE	\$54,817	\$77,786	\$77,345
5000	CAPITAL EXPENDITURES	\$8,931	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,377,949	\$1,471,898	\$1,540,873
Method of Financing:				
1	General Revenue Fund	\$478,032	\$524,689	\$560,110
888	Earned Federal Funds	\$0	\$0	\$980,763
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$478,032	\$524,689	\$1,540,873
Method of Financing:				
555	Federal Funds			
17.801.000	Disabled Vets OutreachPrg	\$314,799	\$426,577	\$0
17.804.000	Local Vets Empl Rep Prog	\$465,923	\$409,168	\$0
17.807.000	Transition Assistance Program	\$32,183	\$15,793	\$0
64.109.000	Veterans Compensation for	\$3,022	\$4,712	\$0
64.124.000	All Vol Force Educ Assist	\$83,990	\$90,959	\$0
CFDA Subtotal, Fund	555	\$899,917	\$947,209	\$0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:25:20PM

Agency code: **403** Agency name: **Veterans Commission**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 4 8

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (FEDERAL FUNDS)		\$899,917	\$947,209	\$0
TOTAL, METHOD OF FINANCE :		\$1,377,949	\$1,471,898	\$1,540,873
FULL TIME EQUIVALENT POSITIONS:		17.1	17.7	19.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
TIME: 4:25:20PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,443,943	\$16,241,837	\$21,931,323
METHODS OF FINANCE :	\$15,443,943	\$16,241,837	\$21,931,323
FULL TIME EQUIVALENT POSITIONS:	314.7	314.1	347.7

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

5005 Acquisition of Information Resource Technologies

1/1 Computer-Based Case Management System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$175,000	\$0
Capital Subtotal OOE, Project	1	\$0	\$175,000	\$0
Subtotal OOE, Project	1	\$0	\$175,000	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$175,000	\$0
Capital Subtotal TOF, Project	1	\$0	\$175,000	\$0
Subtotal TOF, Project	1	\$0	\$175,000	\$0

2/2 Office Computer Refresh

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$52,442	\$57,776	\$56,700
Capital Subtotal OOE, Project	2	\$52,442	\$57,776	\$56,700
Subtotal OOE, Project	2	\$52,442	\$57,776	\$56,700

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$52,442	\$57,776	\$56,700
Capital Subtotal TOF, Project	2	\$52,442	\$57,776	\$56,700
Subtotal TOF, Project	2	\$52,442	\$57,776	\$56,700

3/3 Data Center Services

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME : 4:26:55PM

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$925	\$25,240	\$28,006
Capital Subtotal OOE, Project 3	\$925	\$25,240	\$28,006
Subtotal OOE, Project 3	\$925	\$25,240	\$28,006
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$925	\$25,240	\$28,006
Capital Subtotal TOF, Project 3	\$925	\$25,240	\$28,006
Subtotal TOF, Project 3	\$925	\$25,240	\$28,006
Capital Subtotal, Category 5005	\$53,367	\$258,016	\$84,706
Informational Subtotal, 5005			
Category Total, Category 5005	\$53,367	\$258,016	\$84,706
AGENCY TOTAL -CAPITAL			
	\$53,367	\$258,016	\$84,706
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL			
	\$53,367	\$258,016	\$84,706
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$53,367	\$258,016	\$84,706
Total, Method of Financing-Capital	\$53,367	\$258,016	\$84,706
Total, Method of Financing	\$53,367	\$258,016	\$84,706

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME : 4:26:55PM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$53,367

\$258,016

\$84,706

Total, Type of Financing-Capital

\$53,367

\$258,016

\$84,706

Total, Type of Financing

\$53,367

\$258,016

\$84,706

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:28:37PM

Agency code: **403** Agency name Veterans Commission

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
17.801.000 Disabled Vets OutreachPrg			
1 - 1 - 2 VETERANS EMPLOYMENT SERVICES	4,111,145	4,470,880	4,989,584
1 - 1 - 4 OUTREACH AND MARKETING	78,463	79,347	0
2 - 1 - 1 CENTRAL ADMINISTRATION	314,799	426,577	0
TOTAL, ALL STRATEGIES	\$4,504,407	\$4,976,804	\$4,989,584
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,504,407	\$4,976,804	\$4,989,584
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.804.000 Local Vets Empl Rep Prog			
1 - 1 - 2 VETERANS EMPLOYMENT SERVICES	4,594,691	4,476,880	4,331,372
1 - 1 - 4 OUTREACH AND MARKETING	90,494	87,207	0
2 - 1 - 1 CENTRAL ADMINISTRATION	465,923	409,168	0
TOTAL, ALL STRATEGIES	\$5,151,108	\$4,973,255	\$4,331,372
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,151,108	\$4,973,255	\$4,331,372
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.807.000 Transition Assistance Program			
1 - 1 - 2 VETERANS EMPLOYMENT SERVICES	175,657	217,515	207,468
1 - 1 - 4 OUTREACH AND MARKETING	4,403	4,499	0
2 - 1 - 1 CENTRAL ADMINISTRATION	32,183	15,793	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:28:37PM

Agency code: 403 Agency name Veterans Commission

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$212,243	\$237,807	\$207,468
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$212,243	\$237,807	\$207,468
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.109.000 Veterans Compensation for			
1 - 1 - 1 CLAIMS REPRESENTATION & COUNSELIN	24,247	37,852	0
1 - 1 - 4 OUTREACH AND MARKETING	642	1,052	0
2 - 1 - 1 CENTRAL ADMINISTRATION	3,022	4,712	0
TOTAL, ALL STRATEGIES	\$27,911	\$43,616	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$27,911	\$43,616	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.124.000 All Vol Force Educ Assist			
1 - 1 - 3 VETERANS EDUCATION	720,551	773,778	834,918
1 - 1 - 4 OUTREACH AND MARKETING	17,308	17,352	0
2 - 1 - 1 CENTRAL ADMINISTRATION	83,990	90,959	0
TOTAL, ALL STRATEGIES	\$821,849	\$882,089	\$834,918
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$821,849	\$882,089	\$834,918
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 4:28:37PM

Agency code: **403** Agency name Veterans Commission

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
17.801.000 Disabled Vets OutreachPrg	4,504,407	4,976,804	4,989,584
17.804.000 Local Vets Empl Rep Prog	5,151,108	4,973,255	4,331,372
17.807.000 Transition Assistance Program	212,243	237,807	207,468
64.109.000 Veterans Compensation for	27,911	43,616	0
64.124.000 All Vol Force Educ Assist	821,849	882,089	834,918
TOTAL, ALL STRATEGIES	\$10,717,518	\$11,113,571	\$10,363,342
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	<u>\$10,717,518</u>	<u>\$11,113,571</u>	<u>\$10,363,342</u>
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME : 4:29:30PM

Agency code: 403 Agency name: **Veterans Commission**

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 17.801.000 Disabled Vets OutreachPrg								
2006	\$4,947,131	\$522,221	\$0	\$0	\$0	\$0	\$522,221	\$4,424,910
2007	\$5,077,000	\$4,220,842	\$856,158	\$0	\$0	\$0	\$5,077,000	\$0
2008	\$5,753,000	\$0	\$4,932,283	\$820,717	\$0	\$0	\$5,753,000	\$0
2009	\$6,414,017	\$0	\$0	\$5,263,738	\$1,150,279	\$0	\$6,414,017	\$0
2010	\$5,743,997	\$0	\$0	\$5,038,583	\$705,414	\$0	\$5,743,997	\$0
Total	\$27,935,145	\$4,743,063	\$5,788,441	\$6,084,455	\$6,188,862	\$705,414	\$23,510,235	\$4,424,910
<hr/>								
Empl. Benefit Payment	\$976,386	\$1,048,294	\$1,107,651	\$1,199,278	\$0	\$0	\$4,331,609	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME : 4:29:30PM

Agency code: 403 Agency name: **Veterans Commission**

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 17.804.000 Local Vets Empl Rep Prog									
2006	\$6,747,599	\$753,220	\$0	\$0	\$0	\$0	\$0	\$753,220	\$5,994,379
2007	\$6,854,000	\$6,125,252	\$728,748	\$0	\$0	\$0	\$0	\$6,854,000	\$0
2008	\$6,316,000	\$0	\$5,579,221	\$736,779	\$0	\$0	\$0	\$6,316,000	\$0
2009	\$6,300,653	\$0	\$0	\$5,345,033	\$955,620	\$0	\$0	\$6,300,653	\$0
2010	\$5,073,615	\$0	\$0	\$0	\$4,392,206	\$681,409	\$0	\$5,073,615	\$0
Total	\$31,291,867	\$6,878,472	\$6,307,969	\$6,081,812	\$5,347,826	\$681,409	\$0	\$25,297,488	\$5,994,379
<hr/>									
Empl. Benefit Payment		\$1,115,581	\$1,179,084	\$1,108,556	\$1,016,454	\$0	\$0	\$4,419,675	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME : 4:29:30PM

Agency code: 403 Agency name: **Veterans Commission**

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 17.807.000 Transition Assistance Program									
2006	\$202,597	\$88,410	\$0	\$0	\$0	\$0	\$0	\$88,410	\$114,187
2007	\$207,000	\$143,215	\$63,785	\$0	\$0	\$0	\$0	\$207,000	\$0
2008	\$295,000	\$0	\$231,072	\$63,928	\$0	\$0	\$0	\$295,000	\$0
2009	\$245,578	\$0	\$0	\$220,396	\$25,182	\$0	\$0	\$245,578	\$0
2010	\$224,256	\$0	\$0	\$0	\$224,256	\$0	\$0	\$224,256	\$0
Total	\$1,174,431	\$231,625	\$294,857	\$284,324	\$249,438	\$0	\$0	\$1,060,244	\$114,187
<hr/>									
Empl. Benefit Payment		\$34,148	\$40,379	\$46,518	\$41,970	\$0	\$0	\$163,015	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME : 4:29:30PM

Agency code: 403

Agency name: **Veterans Commission**

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 64.109.000 Veterans Compensation for									
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$34,963	\$0	\$34,963	\$0	\$0	\$0	\$0	\$34,963	\$0
2009	\$56,282	\$0	\$0	\$56,282	\$0	\$0	\$0	\$56,282	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$91,245	\$0	\$34,963	\$56,282	\$0	\$0	\$0	\$91,245	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$7,051	\$12,666	\$0	\$0	\$0	\$19,717	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME : 4:29:30PM

Agency code: 403 Agency name: **Veterans Commission**

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 64.124.000 All Vol Force Educ Assist									
2006	\$979,972	\$173,184	\$0	\$0	\$0	\$0	\$0	\$173,184	\$806,788
2007	\$983,462	\$782,946	\$200,516	\$0	\$0	\$0	\$0	\$983,462	\$0
2008	\$992,580	\$0	\$895,639	\$96,941	\$0	\$0	\$0	\$992,580	\$0
2009	\$1,075,976	\$0	\$0	\$960,285	\$115,691	\$0	\$0	\$1,075,976	\$0
2010	\$978,221	\$0	\$0	\$0	\$877,204	\$101,017	\$0	\$978,221	\$0
Total	\$5,010,211	\$956,130	\$1,096,155	\$1,057,226	\$992,895	\$101,017	\$0	\$4,203,423	\$806,788
<hr/>									
Empl. Benefit Payment		\$145,931	\$165,825	\$175,195	\$157,977	\$0	\$0	\$644,928	

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 4:30:32PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403**

Agency name: **Veterans Commission**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
368 Veterans' Assistance Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$12,554
Estimated Revenue:			
3740 Grants/Donations	0	0	3,925,381
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>3,925,381</u>
Total Available	<u>\$0</u>	<u>\$0</u>	<u>\$3,937,935</u>
DEDUCTIONS:			
Expended/Budgeted	0	0	(3,937,935)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(3,937,935)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Estimated amounts are based on anticipated revenue from the veterans lottery ticket.

CONTACT PERSON:

Irma Rodriguez

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 4:30:32PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403**

Agency name: **Veterans Commission**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	0	0	1,172,906
Subtotal: Estimated Revenue	<hr/> 0	<hr/> 0	<hr/> 1,172,906
Total Available	<hr/> \$0	<hr/> \$0	<hr/> \$1,172,906
DEDUCTIONS:			
Expended/Budgeted	0	0	(1,172,906)
Total, Deductions	<hr/> \$0	<hr/> \$0	<hr/> \$(1,172,906)
Ending Fund/Account Balance	<hr/> \$0	<hr/> \$0	<hr/> \$0

REVENUE ASSUMPTIONS:

Estimated amounts are based on current federal grant awards.

CONTACT PERSON:

Irma Rodriguez

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 4:30:32PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403**

Agency name: **Veterans Commission**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<u>5123</u> Air Force Assoc. Of Texas Plates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	2,897	3,567	5,000
Subtotal: Estimated Revenue	<u>2,897</u>	<u>3,567</u>	<u>5,000</u>
Total Available	<u>\$2,897</u>	<u>\$3,567</u>	<u>\$5,000</u>
DEDUCTIONS:			
Expended/Budgeted	(2,897)	(3,567)	(5,000)
Total, Deductions	<u>\$(2,897)</u>	<u>\$(3,567)</u>	<u>\$(5,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Estimated amounts are based on current revenue received on this license plate.

CONTACT PERSON:

Irma Rodriguez

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 4:30:32PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403**

Agency name: **Veterans Commission**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<u>5141</u> AMERICAN LEGION LICENSE PLATE			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	0	2,389	2,000
Subtotal: Estimated Revenue	<hr/> 0	<hr/> 2,389	<hr/> 2,000
Total Available	<hr/> \$0	<hr/> \$2,389	<hr/> \$2,000
DEDUCTIONS:			
Expended/Budgeted	0	(2,389)	(2,000)
Total, Deductions	<hr/> \$0	<hr/> \$(2,389)	<hr/> \$(2,000)
Ending Fund/Account Balance	<hr/> \$0	<hr/> \$0	<hr/> \$0

REVENUE ASSUMPTIONS:

Estimated amounts are based on current revenue received on this license plate.

CONTACT PERSON:

Irma Rodriguez
